The City of New York
Adopted Budget
Fiscal Year 2026

Eric Adams, Mayor

Supporting Schedules

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2026

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2026 are to be expended in accordance with the following terms and conditions:

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

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

1. **The accounts and records of all such institutions shall be kept so as to show their receipts and expenditures pertaining to all institutional activities, and a record shall be maintained in which their expenses shall be recorded under the various classifications in the form required by the Comptroller of the City of New York and as far as practicable such accounts and records shall be kept on an income and expense basis.**

2. **All payments made to or for institutions, in pursuance of the said appropriations, shall be used by such institutions only for expenses incurred by the institutions for the care, support, and maintenance of person duly committed by a Court of appropriate jurisdiction, the Commissioner of Social Services, or accepted by the Commissioner of Social Services or the Commissioner of Health as public charges, but they shall not include include any payments on account of principal or mortgage nor any expense for improvements or additions to plant or equipment, except as stated. Expense for improvements or additions to plant or equipment shall be allowed only as deemed necessary for start-up of a program and for care, support, and maintenance of persons aforementioned. Inclusion of such expense shall require prior approval from the Department of Social Services, and for expense of over $5,000 per bed, from the Office of Management and Budget. Voluntary hospitals are under the regulations and rates mandated and paid by New York State.**

3. **All institutions receiving funds by appropriations from the City of New York and their books of record and account, so far as they relate to institutional activities, shall be open at reasonable times to the visitation, inspection and examination of the Comptroller, the Director of Management and Budget, the Department of Social Services and the Department of Health, by their duly authorized commissioners, officers or inspectors, excepting, however that the accounts pertaining to the activities of any religious order which may be in charge of any institution shall be segregated from the other accounts and shall not be subject to this regulation.**

4. **Upon its appearing to the satisfaction of the Comptroller or the Commissioner of Social Services that it would be to the public interest to withhold payments out of any appropriation made to any institution, he may, in his discretion, withhold the same, immediately giving written notice thereof to such institution and of his intention to apply to the City's chief procurement officer authority to cease further payments. Upon the determination of said Board that such payments shall terminate, the right of any such institution to receive payment from any such appropriation shall thereupon end.**

5. **No money shall be paid out of any appropriation to any charitable institution which shall deny or limit admission to any destitute, neglected or delinquent clients duly committed by the Commissioner of Social Services, or a Court of appropriate jurisdiction, because of race, color, religion, gender, sexual orientation, disability, national origin, age or martial status. An institution of a particular religious faith shall accept clients adhering to a religious faith other than its own to the extent required in accordance with any settlement, decree or order approved or issued by a court of competent jurisdiction.**

6. **Payments to or for voluntary hospitals, unless otherwise specifically provided for, are made by New York State at rates as per schedules mandated by New York State, subject to audit by the Comptroller of the City of New York.**

ADOPTED BUDGET - FY26
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X42	PY LONGEVITY DIFFERENTIAL
X43	PY SHIFT DIFFERENTIAL
X45	PY HOLIDAY PAY
X46	PY TERMINAL LEAVE
X47	PY OVERTIME
001	FULL YEAR POSITIONS
004	FULL TIME UNIFORMED PERSONNEL
005	FULL TIME PEDAGOGICAL PRSONNEL
021	PART-TIME POSITIONS
022	SEASONAL POSITIONS
031	UNSALARIED
032	DAILY
035	CUSTODIAL ALLOWANCES
039	HEALTH CLUB REIMBURSEMENT
040	EDUC AND LICENCE DIFFERENTIAL
041	ASSIGNMENT DIFFERENTIAL
042	LONGEVITY DIFFERENTIAL
043	SHIFT DIFFERENTIAL
045	HOLIDAY PAY
046	TERMINAL LEAVE
047	OVERTIME
048	OVERTIME UNIFORM FORCES
049	BACKPAY - PRIOR YEARS
050	PMTS TO BENEFIC DECSD EMPLOYES
051	SALARY ADJUSTMENTS
052	SEVERANCE PAYMENT
053	AMOUNT TO BE SCHEDULED-PS
054	SALARY REVIEW ADJUSTMENTS
055	SALARY ADJUSTMENTS LABOR RSRVE
057	BONUS PAYMENTS
058	NON-PENSIONABLE-PREPARATION PD
061	SUPPER MONEY
062	HEALTH INSURANCE PLAN CITY EMP
063	DISABILITY BENEFITS INSURANCE
064	ALLOWANCE FOR UNIFORMS
065	SOCIAL SECURITY CONTRIBUTIONS
066	UNEMPLOYMENT INSURANCE
067	SUPPLEMENTAL EMPLOYEE WELF BEN
068	FACULTY WELFARE BENEFITS
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071	NON-ACTUARIAL PENSION COSTS
072	CONTINGENT RESERVE FUND
075	SUPPLEMENTAL PENSION FUND
076	CULTURAL INSTITUT PENSION FUND
077	TEACH RET SYS PENS FND RES #2
079	TEACH RET SYS CONTINGNT RES SY
080	TIAA-COLLEGE RET EQUITY FUND
081	ANNUITY CONTRIBUTIONS
082	POLICE ACTUARIAL PENSION FUND
083	FIRE ACTUARIAL PENSION FUND
084	BOARD OF EDUCATION RETIRE. SYS
085	AWARDS/EXPENSES-WORKMENS COMP
086	WORKMAN'S COMPENSATION OTHER
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091	PARAPROFESSIONAL PER SESSION
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100	SUPPLIES + MATERIALS - GENERAL
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109	FUEL OIL
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117	POSTAGE
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133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
199	DATA PROCESSING SUPPLIES
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302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT
330	INSTRUCTIONL EQUIPMNT-BOE ONLY
332	PURCH DATA PROCESSING EQUIPT
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422	TEMPORARY SERVICE
423	HEAT LIGHT & POWER
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431	LEASING OF MISC EQUIP
432	LEASING OF DATA PROC EQUIP
433	EXPENSE FUNDED SBITA
440	MENTAL HEALTH SERVICES - BOE
451	NON OVERNIGHT TRVL EXP-GENERAL
452	NON OVERNIGHT TRVL EXP-SPECIAL
453	OVERNIGHT TRVL EXP-GENERAL
454	OVERNIGHT TRVL EXP-SPECIAL
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473	SNOW REMOVAL SERVICES
476	MAINTAINANCE & OPERATIONS BLDG
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493	FINAN ASSIST COLLEGE STUDENTS
494	PMNTS STUDNTS COM COLL OUT CTY
496	ALLOWANCES TO PARTICIPANTS
497	STATE BUILDING AID
499	OTHER EXPENSES - GENERAL
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50I	NON-GRANT CHARGES
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500	SOCIAL SERVICES - GENERAL
504	DIRECT FOSTER CARE OF CHILDREN
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51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.
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512	EMPLOYMENT SERVICES
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516	PAYMENTS FOR HOME RELIEF
518	MEDICAL ASSISTANCE
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53B	MENTAL HEALTH SERVICES HHC
532	MENTAL HEALTH SERVICES HHC
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55B	DAY CARE OF CHILDREN
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622	TEMPORARY SERVICES
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669	TRANSPORTATION OF PUPILS
670	PMTS CONTRACT/CORPORAT SCHOOL
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676	MAINT & OPER OF INFRASTRUCTURE
678	PAYMENTS TO DELEGATE AGENCIES
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684	PROF SERV COMPUTER SERVICES
685	PROF SERV DIRECT EDUC SERV
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701	TAXES AND LICENSES
702	PMYT STATEN IS RAPID TRNS SYS
703	ADV TO STNY FR CUNY SR COL EXP
704	PAY FOR SURETY BOND/INSUR PREM
706	PROMPT PAYMENT INTEREST
707	CRIME PREVENTION INJURY AWARD
708	AWARDS WIDOW/OTH DEPND EMP KLD
709	AWARD TO BEN OF POLICE/FIREMEN
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714	PAYMENTS TO HHC
715	PAYMENTS TO CULTURAL INSTITUTN
716	PAYMENTS TO LIBRARIES
718	PMNT SPEC SCHOOL HANDICAP CHLD
719	JUDGEMENTS AND CLAIMS
724	JTPA-WAGES
725	JTPA-FRINGES
730	TUITION PAYMNT OUT CTY FOST CR
731	HEALTH SERV CHRGS OUT CTY CARE
732	MISCELLANEOUS AWARDS
735	PAYMTS FR CULT PROGS /SERVICES
736	PAYMENTS FOR WATER SEWER USAGE
740	PAYMENTS TO PROPERTY OWNERS
741	PAYMENTS TO CONTRACTORS
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760	REDUCED FARES FOR THE ELDERLY
762	SUBSIDY PRIVATE BUS COMPANIES
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767	TA OPERATING ASSISTANCE 18B
770	PAY TO NYC HOUSING AUTHORITY
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772	NYC TRNST AUTH RED FR SCHL CHD
773	PRIV BUS COMP RED FR SCHL CHLD
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780	CAMPAIGN FINANCES
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79D	TRAINING CITY EMPLOYEES
790	TRANSFERS TO OTHER FUNDS
791	TUITION TO OTHER SCHOOL DISTRT
793	PMNTS FASHION INSTITUT TECHNOL
794	TRAINING CITY EMPLOYEES
796	PMTS DEPUTY STATE COMPTROLLER
797	SALES TAX REVENUES ALLOCATED TO FCB
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The City of New York

Schedules Supporting The Adopted Expense Budget

For Fiscal Year 2026

ADOPTED BUDGET - FY 26
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY25 - 6/30/25		ADOPTED BUDGET FY 26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC / DEC AMT
PS					
OPERATING BUDGET TOTAL	306,076	56,838,232,906	307,065	60,041,042,425	3,202,809,519
FINANCIAL PLAN SAVINGS	3,646-	17,543,830	2,313-	31,390,776-	48,934,606-
APPROPRIATION	302,430	56,855,776,736	304,752	60,009,651,649	3,153,874,913
OTPS					
OPERATING BUDGET TOTAL		67,480,189,336		57,689,409,169	9,790,780,167-
FINANCIAL PLAN SAVINGS		491,381,836-		92,412,858	583,794,694
APPROPRIATION		66,988,807,500		57,781,822,027	9,206,985,473-
LESS: INTRA-CITY SALES		2,246,226,804-		1,884,163,949-	362,062,855
AGENCY TOTALS	302,430	121,598,357,432	304,752	115,907,309,727	5,691,047,705-
FUNDING					
CITY		87,892,737,903		87,526,848,966	365,888,937-
OTHER CATEGORICAL		945,952,024		1,125,051,431	179,099,407
CAPITAL FUNDS - I. F. A.		792,190,739		804,682,116	12,491,377
STATE		20,926,405,995		18,980,375,593	1,946,030,402-
FEDERAL - C. D.		427,838,969		303,230,944	124,608,025-
FEDERAL - OTHER		10,613,231,802		7,167,120,677	3,446,111,125-
TOTAL FUNDING		121,598,357,432		115,907,309,727	5,691,047,705-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,777,568	7	1,158,351	6-	619,217-
SUBTOTAL FOR F/T SALARIED				13	1,777,568	7	1,158,351	6-	619,217-
SUBTOTAL FOR BUDGET CODE 0222				13	1,777,568	7	1,158,351	6-	619,217-
BUDGET CODE: 0264 NYC Service Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,155,965	10	1,137,014		18,951-
SUBTOTAL FOR F/T SALARIED				10	1,155,965	10	1,137,014		18,951-
SUBTOTAL FOR BUDGET CODE 0264				10	1,155,965	10	1,137,014		18,951-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	3,889,452	24	3,406,413	9-	483,039-
SUBTOTAL FOR F/T SALARIED				33	3,889,452	24	3,406,413	9-	483,039-
03 UNSALARIED		031	UNSALARIED		85,703		85,703		
SUBTOTAL FOR UNSALARIED					85,703		85,703		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		9,587		9,587		
SUBTOTAL FOR AMT TO SCHED					9,587		9,587		
SUBTOTAL FOR BUDGET CODE 0277				33	3,984,742	24	3,501,703	9-	483,039-
BUDGET CODE: 0294 NYC Fund to End Youth & Family Homelessn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	36,053			1-	36,053-
SUBTOTAL FOR F/T SALARIED				1	36,053			1-	36,053-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		20,254				20,254-
SUBTOTAL FOR FRINGE BENES					20,254				20,254-
SUBTOTAL FOR BUDGET CODE 0294				1	56,307			1-	56,307-
BUDGET CODE: 0332 NYC Tourism Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	163,253	1	81,626		81,627-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1	163,253	1	81,626		81,627-
SUBTOTAL FOR BUDGET CODE 0332				1	163,253	1	81,626		81,627-
TOTAL FOR				58	7,137,835	42	5,878,694	16-	1,259,141-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,809,969	8	1,789,231	1-	20,738-
SUBTOTAL FOR F/T SALARIED				9	1,809,969	8	1,789,231	1-	20,738-
SUBTOTAL FOR BUDGET CODE 0229				9	1,809,969	8	1,789,231	1-	20,738-
BUDGET CODE: 0230 Mayor's Judiciary Committee									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	225,582	1	88,404		137,178-
SUBTOTAL FOR F/T SALARIED				1	225,582	1	88,404		137,178-
SUBTOTAL FOR BUDGET CODE 0230				1	225,582	1	88,404		137,178-
BUDGET CODE: 0245 Comm to Combat Domestic Violence									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,817,404	12	1,870,336		52,932
SUBTOTAL FOR F/T SALARIED				12	1,817,404	12	1,870,336		52,932
SUBTOTAL FOR BUDGET CODE 0245				12	1,817,404	12	1,870,336		52,932
BUDGET CODE: 0250 Office of Immigrant Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	841,381	5	778,962	1-	62,419-
SUBTOTAL FOR F/T SALARIED				6	841,381	5	778,962	1-	62,419-
SUBTOTAL FOR BUDGET CODE 0250				6	841,381	5	778,962	1-	62,419-
TOTAL FOR COUNSEL TO THE MAYOR				28	4,694,336	26	4,526,933	2-	167,403-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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	8	1,414,853	7	1,348,827	1-	66,026-
SUBTOTAL FOR F/T SALARIED				8	1,414,853	7	1,348,827	1-	66,026-
SUBTOTAL FOR BUDGET CODE 0217				8	1,414,853	7	1,348,827	1-	66,026-
TOTAL FOR D/M FOR HUMAN SVC				8	1,414,853	7	1,348,827	1-	66,026-
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	1,033,209	2	527,031	4-	506,178-
SUBTOTAL FOR F/T SALARIED				6	1,033,209	2	527,031	4-	506,178-
SUBTOTAL FOR BUDGET CODE 0225				6	1,033,209	2	527,031	4-	506,178-
BUDGET CODE: 0226 D/M for Housing & Economic Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	627,954	3	863,348	1-	235,394
SUBTOTAL FOR F/T SALARIED				4	627,954	3	863,348	1-	235,394
03 UNSALARIED		031	UNSALARIED		5,191		5,994		803
SUBTOTAL FOR UNSALARIED					5,191		5,994		803
SUBTOTAL FOR BUDGET CODE 0226				4	633,145	3	869,342	1-	236,197
BUDGET CODE: 0231 NY EMPOWERMENT ZONE									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0231									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	485,281	4	494,921		9,640
SUBTOTAL FOR F/T SALARIED				4	485,281	4	494,921		9,640
SUBTOTAL FOR BUDGET CODE 0253				4	485,281	4	494,921		9,640
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0289									
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				14	2,151,635	9	1,891,294	5-	260,341-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,084,875	7	1,248,473		163,598
SUBTOTAL FOR F/T SALARIED				7	1,084,875	7	1,248,473		163,598
SUBTOTAL FOR BUDGET CODE 0235				7	1,084,875	7	1,248,473		163,598
TOTAL FOR D/M FOR OPERATIONS				7	1,084,875	7	1,248,473		163,598
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,605,182	13	2,287,628	7-	317,554-
SUBTOTAL FOR F/T SALARIED				20	2,605,182	13	2,287,628	7-	317,554-
SUBTOTAL FOR BUDGET CODE 0220				20	2,605,182	13	2,287,628	7-	317,554-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS				20	2,605,182	13	2,287,628	7-	317,554-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	109	11,361,054	149	13,598,588	40	2,237,534
SUBTOTAL FOR F/T SALARIED				109	11,361,054	149	13,598,588	40	2,237,534
03 UNSALARIED		031	UNSALARIED		71,155		78,764		7,609
SUBTOTAL FOR UNSALARIED					71,155		78,764		7,609
04 ADD GRS PAY		045	HOLIDAY PAY		1,189		1,189		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					2,189		2,189		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,990		4,990		
		053	AMOUNT TO BE SCHEDULED-PS		1,250,000		1,250,000		
SUBTOTAL FOR AMT TO SCHED					1,254,990		1,254,990		
SUBTOTAL FOR BUDGET CODE 0211				109	12,689,388	149	14,934,531	40	2,245,143
BUDGET CODE: 0213 Office of ThriveNYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	356,052	2	351,980		4,072-
SUBTOTAL FOR F/T SALARIED				2	356,052	2	351,980		4,072-
SUBTOTAL FOR BUDGET CODE 0213				2	356,052	2	351,980		4,072-
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	3,319,068	14	2,306,539	8-	1,012,529-
SUBTOTAL FOR F/T SALARIED				22	3,319,068	14	2,306,539	8-	1,012,529-
SUBTOTAL FOR BUDGET CODE 0214				22	3,319,068	14	2,306,539	8-	1,012,529-
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,117,166	20	1,934,995	2-	182,171-
SUBTOTAL FOR F/T SALARIED				22	2,117,166	20	1,934,995	2-	182,171-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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				22	2,171,540	20	1,989,369	2-	182,171-
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,516,943	10	1,565,717		48,774
SUBTOTAL FOR F/T SALARIED				10	1,516,943	10	1,565,717		48,774
SUBTOTAL FOR BUDGET CODE 0243				10	1,516,943	10	1,565,717		48,774
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	623,304	6	635,437		12,133
SUBTOTAL FOR F/T SALARIED				6	623,304	6	635,437		12,133
SUBTOTAL FOR BUDGET CODE 0248				6	623,304	6	635,437		12,133
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,638,231	14	1,550,557	2-	87,674-
SUBTOTAL FOR F/T SALARIED				16	1,638,231	14	1,550,557	2-	87,674-
SUBTOTAL FOR BUDGET CODE 0274				16	1,638,231	14	1,550,557	2-	87,674-
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0298									
TOTAL FOR FIRST DEPUTY MAYOR				187	22,314,526	215	23,334,130	28	1,019,604

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OFFICE OF THE MAYOR-PS				322	41,403,242	319	40,515,979	3-	887,263-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	322	41,403,242	319	40,515,979	887,263-
FINANCIAL PLAN SAVINGS	13-	4,083,197-			4,083,197
APPROPRIATION	309	37,320,045	319	40,515,979	3,195,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,657,553	35,867,942	3,210,389
OTHER CATEGORICAL	219,560	81,626	137,934-
CAPITAL FUNDS - I.F.A.	2,625,528	2,696,075	70,547
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,817,404	1,870,336	52,932
TOTAL	37,320,045	40,515,979	3,195,934

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	229,840-229,840	1	229,840	229,840
12805	ASSISTANT EXECUTIVE SECRETARY	105,000-105,000	1	105,000	105,000
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	89,777-197,287	3	146,183	438,550
13259	ASSISTANT TO THE DEPUTY MAYOR	234,029-244,000	3	237,353	712,058
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	170,000-245,000	2	207,500	415,000
13209	ASSISTANT TO THE MAYOR	222,779-222,779	1	222,779	222,779
94551	CHIEF OF STAFF TO THE MAYOR	313,941-313,941	1	313,941	313,941
94583	CHIEF SERVICE OFFICER OF NYC SERVICE	205,000-205,000	1	205,000	205,000
94589	COMMISSIONER OF THE OFC TO END DOMSTC AND GEND BASED VIOLCE	260,042-260,042	1	260,042	260,042
30072	COUNSEL TO THE MAYOR	287,663-287,663	1	287,663	287,663
12940	DEPUTY MAYOR	287,663-287,663	6	287,663	1,725,978
94554	DIRECTOR OF CITY LEGISLATIVE AFFAIRS	197,287-197,287	1	197,287	197,287
94555	DIRECTOR OF INTERGOVERNMENTAL AFFAIRS	287,663-287,663	1	287,663	287,663
94588	DIRECTOR OF THE MAYOR S OFFICE OF ADMINISTRATIVE SERVICES	260,043-260,043	1	260,043	260,043
94584	DIRECTOR OF THE MAYOR S OFFICE OF APPOINTMENTS	243,838-243,838	1	243,838	243,838
94585	DIRECTOR OF THE OFFICE OF CORRESPONDENCE	175,000-175,000	1	175,000	175,000
94587	DIRECTOR OF THE OFFICE OF IMMIGRANT AFFAIRS	260,042-260,042	1	260,042	260,042
94552	DIRECTOR OF THE OFFICE OF SCHEDULING & EXECUTIVE OPERATIONS	222,779-222,779	1	222,779	222,779
95005	EXECUTIVE AGENCY COUNSEL	125,000-250,000	8	186,484	1,491,869
13283	EXECUTIVE ASSISTANT FOR INTERGOVERNMENTAL RELATIONS	125,000-125,000	1	125,000	125,000
09989	EXECUTIVE COOK (MAYOR)	142,700-142,700	1	142,700	142,700
94579	EXECUTIVE DIRECTOR OF GRACIE MANSION	161,410-161,410	1	161,410	161,410
94581	EXECUTIVE DIRECTOR, CITYWIDE EVENT COORDINATION & MANAGEMENT	203,097-203,097	1	203,097	203,097
94582	EXECUTIVE DIRECTOR, SPECIAL PROJECTS & COMMUNITY EVENTS	188,313-188,313	1	188,313	188,313
13421	EXECUTIVE PROGRAM SPECIALIST	127,000-265,789	9	199,826	1,798,430
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	51,033- 76,074	17	63,672	1,082,421
06423	MAYORAL PROGRAM COORDINATOR (MA)	60,400-104,237	4	81,938	327,750
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	95,000-206,000	8	142,907	1,143,252
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	68,498-249,379	48	126,020	6,048,939
05277	RESEARCH PROJECTS COORDINATOR (MA)	55,418- 69,637	4	62,769	251,074
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	85,000-222,779	2	153,890	307,779
12851	SECRETARY	105,028-105,028	1	105,028	105,028
1285A	SECRETARY (MANAGERIAL)	120,000-120,000	1	120,000	120,000
05384	SECRETARY (OFFICE OF THE MAYOR)	101,501-108,453	2	104,977	209,954
06819	SENIOR ADVISOR TO THE MAYOR (MA)	236,735-236,735	1	236,735	236,735
94556	SENIOR POLICY ADVISOR TO THE MAYOR	220,000-220,000	1	220,000	220,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,066-243,838	87	130,987	11,395,899
05482	SR PROJECT PLANNER (MA)	115,970-115,970	1	115,970	115,970
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	55,956-105,434	12	72,423	869,077
50943	STRATEGIC INITIATIVE SPECIALIST (OFFICE OF THE MAYOR)	88,000-200,000	8	119,437	955,495

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

TOTAL FOR OBJECT 001	248	34,321,445
POSITION SCHEDULE FOR U/A 020	248	34,321,445
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	9,825,898
TOTAL FOR U/A 020	319	44,147,343

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
SUBTOTAL FOR OTHR SER&CHR					10,000		5,000		5,000-
SUBTOTAL FOR BUDGET CODE 0222					10,000		10,000		
BUDGET CODE: 0264 NYC Service Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,687		162,000		134,313
SUBTOTAL FOR SUPPLYS&MATL					27,687		162,000		134,313
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		9,964				9,964-
SUBTOTAL FOR PROPTY&EQUIP					24,964				24,964-
40 OTHR SER&CHR		417	ADVERTISING		71,900				71,900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		225				225-
		453	OVERNIGHT TRVL EXP-GENERAL		3,871				3,871-
SUBTOTAL FOR OTHR SER&CHR					75,996				75,996-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		85,500		100,000		14,500
		613	DATA PROCESSING EQUIPMENT		1,750				1,750-
		615	PRINTING CONTRACTS		3				3-
		622	TEMPORARY SERVICES		34,000				34,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
		684	PROF SERV COMPUTER SERVICES	1	79,000			1-	79,000-
		686	PROF SERV OTHER	1	40,000	1	100,000		60,000
SUBTOTAL FOR CNTRCTL SVCS				2	241,353	1	200,000	1-	41,353-
SUBTOTAL FOR BUDGET CODE 0264				2	370,000	1	362,000	1-	8,000-
BUDGET CODE: 0277 Senior Advisor to the Mayor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		218		30,000		29,782
		199	DATA PROCESSING SUPPLIES		131				131-
SUBTOTAL FOR SUPPLYS&MATL					349		30,000		29,651

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,826				2,826-
		337	BOOKS-OTHER		14,024		35,000		20,976
SUBTOTAL FOR PROPTY&EQUIP					16,850		35,000		18,150
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		770				770-
		453	OVERNIGHT TRVL EXP-GENERAL		10,150		5,000		5,150-
SUBTOTAL FOR OTHR SER&CHR					10,920		5,000		5,920-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				5,000		5,000
		608	MAINT & REP GENERAL		695		4,000		3,305
		612	OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
		622	TEMPORARY SERVICES		28,000				28,000-
SUBTOTAL FOR CNTRCTL SVCS					28,695		15,000		13,695-
SUBTOTAL FOR BUDGET CODE 0277					56,814		85,000		28,186
TOTAL FOR				2	436,814	1	457,000	1-	20,186

RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR

BUDGET CODE: 0229 Counsel to the Mayor

10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5		5,000		4,995
		199	DATA PROCESSING SUPPLIES		18,000				18,000-
SUBTOTAL FOR SUPPLYS&MATL					18,005		5,000		13,005-
30 PROPTY&EQUIP		337	BOOKS-OTHER		14,773				14,773-
SUBTOTAL FOR PROPTY&EQUIP					14,773				14,773-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,400				1,400-
		453	OVERNIGHT TRVL EXP-GENERAL		2,045				2,045-
SUBTOTAL FOR OTHR SER&CHR					3,445				3,445-
SUBTOTAL FOR BUDGET CODE 0229					36,223		5,000		31,223-

BUDGET CODE: 0230 Mayor's Judiciary Committee

10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			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		1,800		1,000		800-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99		7,200		7,101
			SUBTOTAL FOR SUPPLYS&MATL		99		7,200		7,101
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,963				1,963-
			SUBTOTAL FOR PROPTY&EQUIP		1,963				1,963-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		338				338-
			SUBTOTAL FOR OTHR SER&CHR		338				338-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500				500-
			SUBTOTAL FOR FXD MIS CHGS		500				500-
			SUBTOTAL FOR BUDGET CODE 0246		2,900		7,200		4,300
BUDGET CODE: 0250 Office of Immigrant Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400		3,000		2,600
			SUBTOTAL FOR SUPPLYS&MATL		400		3,000		2,600
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
			SUBTOTAL FOR OTHR SER&CHR		1,600				1,600-
			SUBTOTAL FOR BUDGET CODE 0250		2,000		3,000		1,000
			TOTAL FOR COUNSEL TO THE MAYOR		42,923		16,200		26,723-

RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC

BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP					1,800				1,800-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		60				60-
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					560				560-
SUBTOTAL FOR BUDGET CODE 0217					2,360		10,000		7,640
TOTAL FOR D/M FOR HUMAN SVC					2,360		10,000		7,640
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.									
BUDGET CODE: 0225 D/M ECONOMIC DEVEL									
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP					1,800				1,800-
40 OTHR SER&CHR		403	OFFICE SERVICES		340				340-
		453	OVERNIGHT TRVL EXP-GENERAL		2,105				2,105-
SUBTOTAL FOR OTHR SER&CHR					2,445				2,445-
SUBTOTAL FOR BUDGET CODE 0225					4,245				4,245-
BUDGET CODE: 0226 D/M for Housing & Economic Development									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,160		4,135		1,975
SUBTOTAL FOR SUPPLYS&MATL					2,160		4,135		1,975
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,405				1,405-
		337	BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP					3,205				3,205-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,320		5,865		4,545
SUBTOTAL FOR OTHR SER&CHR					1,320		5,865		4,545

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 0226					10,185		10,000		185-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.					14,430		10,000		4,430-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0235 D/M FOR OPERATIONS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		4,350				4,350-
SUBTOTAL FOR OTHR SER&CHR					4,350				4,350-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	650			1-	650-
SUBTOTAL FOR CNTRCTL SVCS				1	650			1-	650-
SUBTOTAL FOR BUDGET CODE 0235				1	5,000			1-	5,000-
TOTAL FOR D/M FOR OPERATIONS				1	5,000			1-	5,000-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS									
BUDGET CODE: 0220 Intergovernmental Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		843		11,719		10,876
		110	FOOD & FORAGE SUPPLIES		1,526				1,526-
		117	POSTAGE		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					5,369		14,719		9,350
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		700				700-
		337	BOOKS-OTHER		34,000		10,000		24,000-
SUBTOTAL FOR PROPTY&EQUIP					34,700		10,000		24,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,650				2,650-
		403	OFFICE SERVICES		205,839		219,439		13,600
		412	RENTALS OF MISC.EQUIP		3,071		3,071		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			414	RENTALS - LAND BLDGS & STRUCTS		291,229		297,338		6,109
			417	ADVERTISING		18,000		32,000		14,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
			453	OVERNIGHT TRVL EXP-GENERAL		28,700		28,700		
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR	OTHR	SER&CHR		558,889		589,948		31,059
60	CNTRCTL SVCS		615	PRINTING CONTRACTS		540		540		
		SUBTOTAL FOR	CNTRCTL	SVCS		540		540		
		SUBTOTAL FOR	BUDGET	CODE 0220		599,498		615,207		15,709
		TOTAL FOR	D/M	FOR GOVERNMENT RELATIONS		599,498		615,207		15,709
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR										
BUDGET CODE: 0211 CHIEF OF STAFF										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
			100	SUPPLIES + MATERIALS - GENERAL		75,366		427,134		351,768
			101	PRINTING SUPPLIES		2,140		5,000		2,860
			110	FOOD & FORAGE SUPPLIES		19,000		5,000		14,000-
			117	POSTAGE		9,000		5,000		4,000-
			199	DATA PROCESSING SUPPLIES		34,100		11,500		22,600-
		SUBTOTAL FOR	SUPPLYS&MATL			157,606		471,634		314,028
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,484				18,484-
			302	TELECOMMUNICATIONS EQUIPMENT		100				100-
			314	OFFICE FURITURE		700				700-
			315	OFFICE EQUIPMENT		116		3,500		3,384
			319	SECURITY EQUIPMENT		12,224				12,224-
			332	PURCH DATA PROCESSING EQUIPT		276,152		10,000		266,152-
			337	BOOKS-OTHER		116,300		75,000		41,300-
		SUBTOTAL FOR	PROPTY&EQUIP			424,076		88,500		335,576-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		728,833		728,833		
			400	CONTRACTUAL SERVICES-GENERAL		5,295				5,295-
			403	OFFICE SERVICES		10,042				10,042-
			412	RENTALS OF MISC.EQUIP		92,526		250,000		157,474

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		74,000				74,000-
		856001 42C	HEAT LIGHT & POWER		790,878		1,066,858		275,980
		451	NON OVERNIGHT TRVL EXP-GENERAL		26,075		5,000		21,075-
		453	OVERNIGHT TRVL EXP-GENERAL		54,800		50,000		4,800-
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					1,782,449		2,102,691		320,242
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,931				80,931-
		608	MAINT & REP GENERAL		3,500				3,500-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
		613	DATA PROCESSING EQUIPMENT	1	434,724			1-	434,724-
		615	PRINTING CONTRACTS		2,000				2,000-
		619	SECURITY SERVICES	1	6,451			1-	6,451-
		622	TEMPORARY SERVICES		50,520		29,750		20,770-
		624	CLEANING SERVICES	1	11,720			1-	11,720-
		633	TRANSPORTATION EXPENDITURES		50				50-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				3	619,896		39,750	3-	580,146-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		150				150-
SUBTOTAL FOR FXD MIS CHGS					150				150-
SUBTOTAL FOR BUDGET CODE 0211				3	2,984,177		2,702,575	3-	281,602-
BUDGET CODE: 0214 First Deputy Mayor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		461		10,000		9,539
SUBTOTAL FOR SUPPLYS&MATL					461		10,000		9,539
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,800				1,800-
SUBTOTAL FOR PROPTY&EQUIP					1,800				1,800-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		879				879-
		453	OVERNIGHT TRVL EXP-GENERAL		12,080				12,080-
SUBTOTAL FOR OTHR SER&CHR					12,959				12,959-
SUBTOTAL FOR BUDGET CODE 0214					15,220		10,000		5,220-
BUDGET CODE: 0218 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,327		10,000		21,327-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		3,144				3,144-
		110	FOOD & FORAGE SUPPLIES		66,657		75,000		8,343
SUBTOTAL FOR SUPPLYS&MATL					101,128		85,000		16,128-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,700				4,700-
		337	BOOKS-OTHER		4,584				4,584-
SUBTOTAL FOR PROPTY&EQUIP					9,284				9,284-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		115,300		50,000		65,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,800				4,800-
SUBTOTAL FOR OTHR SER&CHR					120,100		50,000		70,100-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		60,088		165,000		104,912
		624	CLEANING SERVICES		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS					69,088		165,000		95,912
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		400				400-
SUBTOTAL FOR FXD MIS CHGS					400				400-
SUBTOTAL FOR BUDGET CODE 0218					300,000		300,000		
BUDGET CODE: 0228 Office of Tenant Protection									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				110,000		110,000
SUBTOTAL FOR PROPTY&EQUIP							110,000		110,000
SUBTOTAL FOR BUDGET CODE 0228							110,000		110,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,020		7,000		3,980
		199	DATA PROCESSING SUPPLIES		516				516-
SUBTOTAL FOR SUPPLYS&MATL					3,536		7,000		3,464
30 PROPTY&EQUIP		337	BOOKS-OTHER		364				364-
SUBTOTAL FOR PROPTY&EQUIP					364				364-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
SUBTOTAL FOR BUDGET CODE 0274					4,400		7,000		2,600

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FIRST DEPUTY MAYOR				3	3,303,797		3,129,575	3-	174,222-
TOTAL FOR OFFICE OF THE MAYOR-OTPS				6	4,404,822	1	4,237,982	5-	166,840-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,538,761	4,404,822	1,813,691	4,237,982	166,840-
FINANCIAL PLAN SAVINGS		200,000-			200,000
APPROPRIATION		4,204,822		4,237,982	33,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,204,822	4,237,982	33,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,204,822	4,237,982	33,160

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	31,408	3	312,675	2	281,267
SUBTOTAL FOR F/T SALARIED				1	31,408	3	312,675	2	281,267
04 ADD GRS PAY		047	OVERTIME		3,000		30,000		27,000
SUBTOTAL FOR ADD GRS PAY					3,000		30,000		27,000
SUBTOTAL FOR BUDGET CODE A003				1	34,408	3	342,675	2	308,267
BUDGET CODE: CRB3 ARP-SLFRF Funding - PS - OMB									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,754,554			9-	1,754,554-
SUBTOTAL FOR F/T SALARIED				9	1,754,554			9-	1,754,554-
SUBTOTAL FOR BUDGET CODE CRB3				9	1,754,554			9-	1,754,554-
BUDGET CODE: ID93 FEMA IDA- PS - OMB									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	80,000	4	400,000	3	320,000
SUBTOTAL FOR F/T SALARIED				1	80,000	4	400,000	3	320,000
SUBTOTAL FOR BUDGET CODE ID93				1	80,000	4	400,000	3	320,000
BUDGET CODE: 0449 Other Categorical Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS		101,725		124,970		23,245
SUBTOTAL FOR F/T SALARIED					101,725		124,970		23,245
SUBTOTAL FOR BUDGET CODE 0449					101,725		124,970		23,245
BUDGET CODE: 0450 Fed- Housing and Homelessness Policy Dev									
01 F/T SALARIED		001	FULL YEAR POSITIONS		20,622		25,334		4,712
SUBTOTAL FOR F/T SALARIED					20,622		25,334		4,712
SUBTOTAL FOR BUDGET CODE 0450					20,622		25,334		4,712
BUDGET CODE: 0478 OMB DR IDA STAFF ADMIN									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	62,816	3	241,649	1	178,833
SUBTOTAL FOR F/T SALARIED				2	62,816	3	241,649	1	178,833
04 ADD GRS PAY		047	OVERTIME		6,000		24,000		18,000
SUBTOTAL FOR ADD GRS PAY					6,000		24,000		18,000
SUBTOTAL FOR BUDGET CODE 0478				2	68,816	3	265,649	1	196,833
BUDGET CODE: 0498 Energy Efficiency Conservation Block Gra									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	21,603	1	60,764		39,161
SUBTOTAL FOR F/T SALARIED				1	21,603	1	60,764		39,161
SUBTOTAL FOR BUDGET CODE 0498				1	21,603	1	60,764		39,161
TOTAL FOR				14	2,081,728	11	1,219,392	3-	862,336-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0401 Executive - Budget Director									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	3,514,767	34	3,628,723		113,956
SUBTOTAL FOR F/T SALARIED				34	3,514,767	34	3,628,723		113,956
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		598,708		598,708		
		047	OVERTIME		430,461		430,461		
		061	SUPPER MONEY		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY					1,061,253		1,061,253		
SUBTOTAL FOR BUDGET CODE 0401				34	4,626,891	34	4,740,847		113,956
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	445,793	7	653,190		207,397
SUBTOTAL FOR F/T SALARIED				7	445,793	7	653,190		207,397

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0402				7	445,793	7	653,190		207,397
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	3,807,148	35	3,938,132		130,984
SUBTOTAL FOR F/T SALARIED				35	3,807,148	35	3,938,132		130,984
03 UNSALARIED		031	UNSALARIED		21,164		25,889		4,725
SUBTOTAL FOR UNSALARIED					21,164		25,889		4,725
SUBTOTAL FOR BUDGET CODE 0403				35	3,828,312	35	3,964,021		135,709
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	1,212,730	5	1,222,951		10,221
SUBTOTAL FOR F/T SALARIED				5	1,212,730	5	1,222,951		10,221
03 UNSALARIED		031	UNSALARIED		2,500		2,500		
SUBTOTAL FOR UNSALARIED					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0408				5	1,215,230	5	1,225,451		10,221
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,557,568	13	1,607,180		49,612
SUBTOTAL FOR F/T SALARIED				13	1,557,568	13	1,607,180		49,612
SUBTOTAL FOR BUDGET CODE 0410				13	1,557,568	13	1,607,180		49,612
BUDGET CODE: 0488 FEMA TL PS OMB									
01 F/T SALARIED		001	FULL YEAR POSITIONS				1,102,762		1,102,762
SUBTOTAL FOR F/T SALARIED							1,102,762		1,102,762
SUBTOTAL FOR BUDGET CODE 0488							1,102,762		1,102,762
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				94	11,673,794	94	13,293,451		1,619,657

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,208,045	32	3,313,332		105,287
SUBTOTAL FOR F/T SALARIED				32	3,208,045	32	3,313,332		105,287
03 UNSALARIED		031	UNSALARIED		2,362		2,694		332
SUBTOTAL FOR UNSALARIED					2,362		2,694		332
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		461		461		
SUBTOTAL FOR AMT TO SCHED					461		461		
SUBTOTAL FOR BUDGET CODE 0411				32	3,210,868	32	3,316,487		105,619
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,240,612	18	1,753,455	4	512,843
SUBTOTAL FOR F/T SALARIED				14	1,240,612	18	1,753,455	4	512,843
SUBTOTAL FOR BUDGET CODE 0413				14	1,240,612	18	1,753,455	4	512,843
BUDGET CODE: 0416 Tax Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,180,595	21	2,248,474		67,879
SUBTOTAL FOR F/T SALARIED				21	2,180,595	21	2,248,474		67,879
03 UNSALARIED		031	UNSALARIED		1,489		1,760		271
SUBTOTAL FOR UNSALARIED					1,489		1,760		271
SUBTOTAL FOR BUDGET CODE 0416				21	2,182,084	21	2,250,234		68,150
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				67	6,633,564	71	7,320,176	4	686,612
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L									
BUDGET CODE: 0420 Infrast. Culturals, CPSD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,593,640	16	1,740,211		146,571

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				16	1,593,640	16	1,740,211		146,571
SUBTOTAL FOR BUDGET CODE 0420				16	1,593,640	16	1,740,211		146,571
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,365,750	24	2,447,178		81,428
SUBTOTAL FOR F/T SALARIED				24	2,365,750	24	2,447,178		81,428
03 UNSALARIED		031	UNSALARIED		1,239		1,465		226
SUBTOTAL FOR UNSALARIED					1,239		1,465		226
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	2,371,795	24	2,453,449		81,654
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS				40	3,965,435	40	4,193,660		228,225
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	832,064	15	1,533,100	5	701,036
SUBTOTAL FOR F/T SALARIED				10	832,064	15	1,533,100	5	701,036
SUBTOTAL FOR BUDGET CODE CV40				10	832,064	15	1,533,100	5	701,036
BUDGET CODE: E455 FEMA Direct Admin Costs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,590,379	25	2,744,387		154,008
SUBTOTAL FOR F/T SALARIED				25	2,590,379	25	2,744,387		154,008
03 UNSALARIED		031	UNSALARIED		1,624		1,820		196
SUBTOTAL FOR UNSALARIED					1,624		1,820		196

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE E455				25	2,592,003	25	2,746,207		154,204
BUDGET CODE: 0423 CDBG Administration PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,621,885	18	1,662,155		40,270
SUBTOTAL FOR F/T SALARIED				18	1,621,885	18	1,662,155		40,270
03 UNSALARIED		031	UNSALARIED		254,014		260,895		6,881
SUBTOTAL FOR UNSALARIED					254,014		260,895		6,881
04 ADD GRS PAY		046	TERMINAL LEAVE		20,000		20,000		
		047	OVERTIME		140,000		140,000		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					162,000		162,000		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		11,389		11,389		
SUBTOTAL FOR AMT TO SCHED					11,389		11,389		
SUBTOTAL FOR BUDGET CODE 0423				18	2,049,288	18	2,096,439		47,151
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,761,076	20	2,211,661		450,585
SUBTOTAL FOR F/T SALARIED				20	1,761,076	20	2,211,661		450,585
SUBTOTAL FOR BUDGET CODE 0431				20	1,761,076	20	2,211,661		450,585
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,378,852	32	3,482,139		103,287
SUBTOTAL FOR F/T SALARIED				32	3,378,852	32	3,482,139		103,287
03 UNSALARIED		031	UNSALARIED		419,813		424,114		4,301
SUBTOTAL FOR UNSALARIED					419,813		424,114		4,301
SUBTOTAL FOR BUDGET CODE 0432				32	3,798,665	32	3,906,253		107,588
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	4,041,978	24	4,126,538		84,560
SUBTOTAL FOR F/T SALARIED				24	4,041,978	24	4,126,538		84,560

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		720		783		63
SUBTOTAL FOR UNSALARIED					720		783		63
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	4,047,122	24	4,131,745		84,623
BUDGET CODE: 0451 Federal Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	98,233	1	101,257		3,024
SUBTOTAL FOR F/T SALARIED				1	98,233	1	101,257		3,024
SUBTOTAL FOR BUDGET CODE 0451				1	98,233	1	101,257		3,024
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	9,214,621	72	9,437,886		223,265
SUBTOTAL FOR F/T SALARIED				72	9,214,621	72	9,437,886		223,265
03 UNSALARIED		031	UNSALARIED		105,578		109,236		3,658
SUBTOTAL FOR UNSALARIED					105,578		109,236		3,658
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				72	9,438,092	72	9,665,015		226,923
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET				202	24,616,543	207	26,391,677	5	1,775,134

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,666,612	32	2,834,155		167,543
SUBTOTAL FOR F/T SALARIED				32	2,666,612	32	2,834,155		167,543
03 UNSALARIED		031	UNSALARIED		9,864		10,722		858
SUBTOTAL FOR UNSALARIED					9,864		10,722		858
SUBTOTAL FOR BUDGET CODE 0441				32	2,676,476	32	2,844,877		168,401
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK				32	2,676,476	32	2,844,877		168,401
TOTAL FOR OFFICE OF MGMT AND BUDGET-PS				449	51,647,540	455	55,263,233	6	3,615,693

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	449	51,647,540	455	55,263,233	3,615,693
FINANCIAL PLAN SAVINGS		82,970		177,416	94,446
APPROPRIATION	449	51,730,510	455	55,440,649	3,710,139

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,866,304	35,246,608	3,380,304
OTHER CATEGORICAL	2,874,523	2,957,601	83,078
CAPITAL FUNDS - I.F.A.	9,438,092	9,665,015	226,923
STATE			
FEDERAL - C.D.	2,152,512	2,704,763	552,251
FEDERAL - OTHER	5,399,079	4,866,662	532,417-
INTRA-CITY SALES			
TOTAL	51,730,510	55,440,649	3,710,139

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	130,009-277,144	2	203,577	407,153
06088	BUDGET ANALYST (OMB)	58,851-119,378	280	88,098	24,667,516
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	123,599-270,559	137	164,568	22,545,844
07000	CHAUFFEUR (OMB)	74,893- 74,893	1	74,893	74,893
56057	COMMUNITY ASSOCIATE	68,000- 68,000	1	68,000	68,000
30106	DEPUTY GENERAL COUNSEL (OMB)	212,209-212,209	1	212,209	212,209
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	254,490-254,490	1	254,490	254,490
40145	DIRECTOR OF MANAGEMENT & BUDGET	287,663-287,663	1	287,663	287,663
95005	EXECUTIVE AGENCY COUNSEL	254,490-254,490	1	254,490	254,490
05363	STATISTICAL SECRETARY (OMB)	65,000-106,364	5	77,045	385,223
	TOTAL FOR OBJECT 001		430		49,157,481
	POSITION SCHEDULE FOR U/A 040		430		49,157,481
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		25		2,857,993
	TOTAL FOR U/A 040		455		52,015,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,000		250,000		200,000
		417	ADVERTISING		22,500				22,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		740				740-
SUBTOTAL FOR OTHR SER&CHR					73,240		250,000		176,760
60 CNTRCTL SVCS		686	PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE A602					88,240		250,000		161,760
BUDGET CODE: 0458 FFY21 UASI Grant									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,706				2,706-
SUBTOTAL FOR OTHR SER&CHR					2,706				2,706-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		8,873				8,873-
SUBTOTAL FOR CNTRCTL SVCS					8,873				8,873-
SUBTOTAL FOR BUDGET CODE 0458					11,579				11,579-
BUDGET CODE: 0459 FFY22 UASI Grant									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		114,156				114,156-
SUBTOTAL FOR CNTRCTL SVCS					114,156				114,156-
SUBTOTAL FOR BUDGET CODE 0459					114,156				114,156-
BUDGET CODE: 0460 FFY23 UASI Grant									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		11,000		2,790		8,210-
SUBTOTAL FOR OTHR SER&CHR					11,000		2,790		8,210-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		128,467				128,467-
		684	PROF SERV COMPUTER SERVICES	1	38,533			1-	38,533-
SUBTOTAL FOR CNTRCTL SVCS				1	167,000			1-	167,000-
SUBTOTAL FOR BUDGET CODE 0460				1	178,000		2,790	1-	175,210-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0477 HURRICANE IDA - CD									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		110,000		250,000		140,000
		417	ADVERTISING		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					130,000		250,000		120,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		112,500				112,500-
SUBTOTAL FOR CNTRCTL SVCS					112,500				112,500-
SUBTOTAL FOR BUDGET CODE 0477					242,500		250,000		7,500
TOTAL FOR				1	634,475		502,790	1-	131,685-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES									
BUDGET CODE: 0405 DIR OMB EXP & CAP									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		468,408		462,756		5,652-
SUBTOTAL FOR OTHR SER&CHR					468,408		462,756		5,652-
SUBTOTAL FOR BUDGET CODE 0405					468,408		462,756		5,652-
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,897				3,897-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100	SUPPLIES + MATERIALS - GENERAL		35,000		5,000		30,000-
		101	PRINTING SUPPLIES		20,000		25,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		761				761-
		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		15,000		7,500		7,500-
SUBTOTAL FOR SUPPLYS&MATL					110,383		73,225		37,158-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,631		500		1,131-
		305	MOTOR VEHICLES		93,419				93,419-
		314	OFFICE FURITURE		13,300		1,000		12,300-
		315	OFFICE EQUIPMENT		6,800		500		6,300-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		319	SECURITY EQUIPMENT		15,912		10,000		5,912-
		332	PURCH DATA PROCESSING EQUIPT		4,744		5,400		656
		337	BOOKS-OTHER		236,500		176,500		60,000-
	SUBTOTAL FOR PROPTY&EQUIP				372,306		193,900		178,406-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		328,353		328,353		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		6,581				6,581-
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,976		3,000		976-
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
		403	OFFICE SERVICES		10,000		10,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		5,775,744		5,775,744		
		412	RENTALS OF MISC.EQUIP		40,887		80,000		39,113
		417	ADVERTISING		2,500		2,500		
	856001	42C	HEAT LIGHT & POWER		257,934		241,329		16,605-
	858001	42G	DATA PROCESSING SERVICES		100,094		100,094		
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		10,000		3,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,500		2,500		20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		18,000		20,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499	OTHER EXPENSES - GENERAL				275,677		275,677
	SUBTOTAL FOR OTHR SER&CHR				6,606,035		6,875,663		269,628
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	21,480	2	40,000		18,520
		612	OFFICE EQUIPMENT MAINTENANCE	2	41,639	2	82,139		40,500
		613	DATA PROCESSING EQUIPMENT	6	597,376	6	472,580		124,796-
		624	CLEANING SERVICES	1	51,328	1	79,240		27,912
		633	TRANSPORTATION EXPENDITURES	1	30,000	1	30,000		
		681	PROF SERV ACCTING & AUDITING	1	66,024	1	100,000		33,976
		686	PROF SERV OTHER		21,600				21,600-
	SUBTOTAL FOR CNTRCTL SVCS			13	829,447	13	803,959		25,488-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		12,000		3,000		9,000-
	856001	79D	TRAINING CITY EMPLOYEES		11,310		2,400		8,910-
		794	TRAINING CITY EMPLOYEES		95,250		118,860		23,610
	SUBTOTAL FOR FXD MIS CHGS				118,560		124,260		5,700
	SUBTOTAL FOR BUDGET CODE 0406			13	8,036,731	13	8,071,007		34,276

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0407 CDBG Administration OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400		500		100
		199	DATA PROCESSING SUPPLIES		302		302		
SUBTOTAL FOR SUPPLYS&MATL					702		802		100
30 PROPTY&EQUIP		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		3,101		3,101		
		337	BOOKS-OTHER		712		712		
SUBTOTAL FOR PROPTY&EQUIP					4,816		4,816		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		947,388		947,388		
		403	OFFICE SERVICES		4,000		4,000		
		417	ADVERTISING		23,500		33,000		9,500
		432	LEASING OF DATA PROC EQUIP		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
SUBTOTAL FOR OTHR SER&CHR					975,088		984,488		9,400
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	624	2	624		
		624	CLEANING SERVICES	1	1,860	1	1,860		
		671	TRAINING PRGM CITY EMPLOYEES	1	400	1	400		
		686	PROF SERV OTHER	1	10,000	1	500		9,500-
SUBTOTAL FOR CNTRCTL SVCS				5	12,884	5	3,384		9,500-
SUBTOTAL FOR BUDGET CODE 0407				5	993,490	5	993,490		
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,566		6,566		
		101	PRINTING SUPPLIES		6,323		6,323		
		117	POSTAGE		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		2,447		2,447		
SUBTOTAL FOR SUPPLYS&MATL					22,336		22,336		
30 PROPTY&EQUIP		337	BOOKS-OTHER		13,942		13,942		
SUBTOTAL FOR PROPTY&EQUIP					13,942		13,942		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,268		9,268		
		402	TELEPHONE & OTHER COMMUNICATNS		4,122		4,122		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		403,801		398,927		4,874-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001		42C	HEAT LIGHT & POWER		5,543		5,543		
SUBTOTAL FOR OTHR SER&CHR						422,734		417,860		4,874-
60 CNTRCTL SVCS			624	CLEANING SERVICES	1	2,318	1	2,318		
SUBTOTAL FOR CNTRCTL SVCS					1	2,318	1	2,318		
SUBTOTAL FOR BUDGET CODE 0408					1	461,330	1	456,456		4,874-
BUDGET CODE: 0409 OTPS-OMB (IFA)										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		6,947		6,947		
			117	POSTAGE		5,000		5,000		
			199	DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL						17,947		17,947		
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT		1,669		1,669		
			315	OFFICE EQUIPMENT		1,000		1,000		
			332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
			337	BOOKS-OTHER		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP						6,769		6,769		
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
			400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
			403	OFFICE SERVICES		3,000		3,000		
	856001		41D	RENTALS - LAND BLDGS & STRUCTS		1,130,639		1,116,996		13,643-
			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						1,241,662		1,228,019		13,643-
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	1,364,646	4	1,351,003		13,643-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101	PRINTING SUPPLIES		3,998		3,998		
		117	POSTAGE		3,500		3,500		
		199	DATA PROCESSING SUPPLIES		1,335		1,335		
SUBTOTAL FOR SUPPLYS&MATL					10,598		10,598		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		350		350		
		337	BOOKS-OTHER		2,571		2,571		
SUBTOTAL FOR PROPTY&EQUIP					2,921		2,921		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C	HEAT LIGHT & POWER		7,482		7,482		
SUBTOTAL FOR OTHR SER&CHR					10,958		10,958		
60 CNTRCTL SVCS		624	CLEANING SERVICES		2,500		2,500		
SUBTOTAL FOR CNTRCTL SVCS					2,500		2,500		
SUBTOTAL FOR BUDGET CODE 0410					26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES				23	11,351,582	23	11,361,689		10,107
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS				24	11,986,057	23	11,864,479	1-	121,578-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,608,156	11,986,057	8,547,018	11,864,479	121,578-
FINANCIAL PLAN SAVINGS		556,902-		557,902-	1,000-
APPROPRIATION		11,429,155		11,306,577	122,578-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,479,829	7,513,105	33,276
OTHER CATEGORICAL	488,307	483,433	4,874-
CAPITAL FUNDS - I.F.A.	1,364,646	1,351,003	13,643-
STATE			
FEDERAL - C.D.	1,324,230	1,493,490	169,260
FEDERAL - OTHER	772,143	465,546	306,597-
INTRA-CITY SALES			
TOTAL	11,429,155	11,306,577	122,578-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0587 Indigent Legal Services Fund									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 0587									
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5004									
TOTAL FOR									
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	474,399	6	505,130		30,731
SUBTOTAL FOR F/T SALARIED				6	474,399	6	505,130		30,731
SUBTOTAL FOR BUDGET CODE 0645				6	474,399	6	505,130		30,731
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	335,000			5-	335,000-
SUBTOTAL FOR F/T SALARIED				5	335,000			5-	335,000-
SUBTOTAL FOR BUDGET CODE 0655				5	335,000			5-	335,000-
TOTAL FOR				11	809,399	6	505,130	5-	304,269-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0601 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	4,653,913	37	4,780,090		126,177
SUBTOTAL FOR F/T SALARIED				37	4,653,913	37	4,780,090		126,177
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
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				37	4,710,512	37	4,836,689		126,177
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	2,726,559	51	2,854,104		127,545
SUBTOTAL FOR F/T SALARIED				51	2,726,559	51	2,854,104		127,545

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		273,502		280,026		6,524
SUBTOTAL FOR UNSALARIED					273,502		280,026		6,524
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		6,058		6,058		
		047	OVERTIME		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY					7,838		7,838		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		6,499		6,499		
SUBTOTAL FOR AMT TO SCHED					6,499		6,499		
SUBTOTAL FOR BUDGET CODE 0602				51	3,014,398	51	3,148,467		134,069
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	96,464	1	104,869		8,405
SUBTOTAL FOR F/T SALARIED				1	96,464	1	104,869		8,405
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	113,553	1	121,958		8,405
BUDGET CODE: 0604 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	498,654	5	505,862		7,208
SUBTOTAL FOR F/T SALARIED				5	498,654	5	505,862		7,208
03 UNSALARIED		031	UNSALARIED		157,542		157,542		
SUBTOTAL FOR UNSALARIED					157,542		157,542		
SUBTOTAL FOR BUDGET CODE 0604				5	656,196	5	663,404		7,208
BUDGET CODE: 0607 PACES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	625,630	8	644,089		18,459
SUBTOTAL FOR F/T SALARIED				8	625,630	8	644,089		18,459

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED								
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			8	629,840	8	648,299		18,459
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	474,503	6	484,689		10,186
SUBTOTAL FOR F/T SALARIED			6	474,503	6	484,689		10,186
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	531,146	6	541,332		10,186
BUDGET CODE: 0610 DEFERRED COMPENSATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,353,557	10	1,376,877		23,320
SUBTOTAL FOR F/T SALARIED			10	1,353,557	10	1,376,877		23,320
03 UNSALARIED	031	UNSALARIED		37,319		37,319		
SUBTOTAL FOR UNSALARIED				37,319		37,319		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,584		1,584		
	047	OVERTIME		16,239		16,239		
SUBTOTAL FOR ADD GRS PAY				17,823		17,823		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		84,643		84,643		
SUBTOTAL FOR FRINGE BENES				84,643		84,643		
SUBTOTAL FOR BUDGET CODE 0610			10	1,493,342	10	1,516,662		23,320

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0611 MUNI LABOR RELATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,668,933	19	1,710,916		41,983
SUBTOTAL FOR F/T SALARIED				19	1,668,933	19	1,710,916		41,983
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 0611				19	1,668,933	19	1,710,916		41,983
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	213,797	5	225,405		11,608
SUBTOTAL FOR F/T SALARIED				5	213,797	5	225,405		11,608
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	256,647	5	268,255		11,608
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0622 NYCHA to Reimburse City Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	289,077	4	289,077		
SUBTOTAL FOR F/T SALARIED				4	289,077	4	289,077		
SUBTOTAL FOR BUDGET CODE 0622				4	289,077	4	289,077		
BUDGET CODE: 0625 NYCHA - EAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	443,337	6	448,055		4,718
SUBTOTAL FOR F/T SALARIED				6	443,337	6	448,055		4,718
SUBTOTAL FOR BUDGET CODE 0625				6	443,337	6	448,055		4,718
BUDGET CODE: 0650 Thrive in Your Workplace									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,613,006	15	1,623,368		10,362
SUBTOTAL FOR F/T SALARIED				15	1,613,006	15	1,623,368		10,362
SUBTOTAL FOR BUDGET CODE 0650				15	1,613,006	15	1,623,368		10,362
TOTAL FOR OFFICE OF LABOR RELATIONS				167	15,983,729	167	16,380,224		396,495
TOTAL FOR OFF OF LABOR RELATIONS-PS				178	16,793,128	173	16,885,354	5-	92,226

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	178	16,793,128	173	16,885,354	92,226
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION	178	16,393,128	173	16,885,354	492,226

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,893,590	12,631,848	738,258
OTHER CATEGORICAL	4,050,985	4,131,548	80,563
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	448,553	121,958	326,595-
TOTAL	16,393,128	16,885,354	492,226

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	80,900-100,857	2	90,879	181,757
1002C	ADM MANAGER-NON-MGRL	78,590-129,845	5	91,860	459,298
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	168,826-185,405	3	175,824	527,473
10025	ADMINISTRATIVE MANAGER	76,296-185,405	4	121,735	486,939
10026	ADMINISTRATIVE STAFF ANALYST	115,811-163,572	3	147,374	442,123
30087	AGENCY ATTORNEY	110,760-110,760	1	110,760	110,760
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	160,000-246,774	7	187,264	1,310,851
30099	ASSISTANT COUNSEL (OLR)	125,000-125,000	1	125,000	125,000
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	46,583- 56,328	6	54,430	326,582
12627	ASSOCIATE STAFF ANALYST	91,394-111,170	6	96,877	581,263
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,253-147,904	3	131,003	393,010
21744	CITY RESEARCH SCIENTIST	72,190-122,034	14	95,412	1,335,773
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	36,602- 36,602	1	36,602	36,602
56057	COMMUNITY ASSOCIATE	41,887- 55,536	23	47,928	1,102,351
56058	COMMUNITY COORDINATOR	60,889- 79,568	27	72,472	1,956,734
13622	COMPUTER SPECIALIST (OPERATIONS)	114,888-114,888	1	114,888	114,888
13632	COMPUTER SPECIALIST (SOFTWARE)	118,998-118,998	1	118,998	118,998
10050	COMPUTER SYSTEMS MANAGER	188,264-188,264	1	188,264	188,264
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	101,393-101,393	1	101,393	101,393
30100	COUNSEL (OLR)	253,333-253,333	1	253,333	253,333
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	55,111- 86,319	2	70,715	141,430
06361	DEPUTY ASSISTANT COUNSEL (OLR)	89,816-108,212	3	97,569	292,706
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	246,774-268,069	2	257,422	514,843
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	186,260-186,260	1	186,260	186,260
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	72,262- 81,792	2	77,027	154,054
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	246,781-246,781	1	246,781	246,781
95005	EXECUTIVE AGENCY COUNSEL	140,000-202,592	6	165,285	991,707
10069	HEALTH SERVICES MANAGER	138,874-138,874	1	138,874	138,874
40235	INSURANCE ADVISOR	66,358- 87,467	15	72,169	1,082,542
40502	MANAGEMENT AUDITOR	89,610- 89,610	1	89,610	89,610
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,660- 92,390	9	77,792	700,132
10252	SECRETARY	45,877- 45,877	1	45,877	45,877
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	78,589- 78,589	1	78,589	78,589
12626	STAFF ANALYST	69,631- 84,139	3	75,730	227,191
12704	TESTS AND MEASUREMENT SPECIALIST	102,472-102,472	1	102,472	102,472
	TOTAL FOR OBJECT 001		161		15,424,065

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	161	15,424,065
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	12	1,149,620
TOTAL FOR U/A 061	173	16,573,685

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 0655					15,000				15,000-
TOTAL FOR					15,000				15,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10 SUPPLYS&MATL	841001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100	SUPPLIES + MATERIALS - GENERAL		83,936		6,000		77,936-
		101	PRINTING SUPPLIES		25,791		800		24,991-
		199	DATA PROCESSING SUPPLIES		47,494		966		46,528-
SUBTOTAL FOR SUPPLYS&MATL					166,174		16,719		149,455-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		314	OFFICE FURITURE		494		494		
		315	OFFICE EQUIPMENT				1,000		1,000
		337	BOOKS-OTHER		86		356		270
SUBTOTAL FOR PROPTY&EQUIP					580		2,850		2,270
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		675,000				675,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		21,000		5,000		16,000-
		403	OFFICE SERVICES		2,999		5,000		2,001
		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					717,323		28,324		688,999-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	716,568	1	1,427,520		710,952
		608	MAINT & REP GENERAL	1		1	1,500		1,500
		686	PROF SERV OTHER	1	40,000	1	10,273		29,727-
SUBTOTAL FOR CNTRCTL SVCS				3	756,568	3	1,439,293		682,725
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		9,250				9,250-
SUBTOTAL FOR FXD MIS CHGS					9,250				9,250-
SUBTOTAL FOR BUDGET CODE 0602				3	1,649,895	3	1,487,186		162,709-
BUDGET CODE: 0604 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100	SUPPLIES + MATERIALS - GENERAL		22,374		9,500		12,874-
		101	PRINTING SUPPLIES		700		700		
		106	MOTOR VEHICLE FUEL				471		471
		117	POSTAGE		50,592		100		50,492-
		199	DATA PROCESSING SUPPLIES		68,030		50,627		17,403-
SUBTOTAL FOR SUPPLYS&MATL					150,643		70,345		80,298-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,053		1,053
		302	TELECOMMUNICATIONS EQUIPMENT				832		832
		314	OFFICE FURITURE		971		310		661-
		315	OFFICE EQUIPMENT		889		1,190		301
		337	BOOKS-OTHER		54,607		16,850		37,757-
SUBTOTAL FOR PROPTY&EQUIP					56,467		20,235		36,232-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		135,746		61,671		74,075-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400	CONTRACTUAL SERVICES-GENERAL		46,941		44,592		2,349-
		402	TELEPHONE & OTHER COMMUNICATNS				523		523
		403	OFFICE SERVICES		6,639		10,000		3,361
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		4,036,619		4,294,901		258,282
		412	RENTALS OF MISC.EQUIP		17,491		8,900		8,591-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			417	ADVERTISING				500		500
			423	HEAT LIGHT & POWER		241		241		
			427	DATA PROCESSING SERVICES				5,000		5,000
			453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR						4,247,894		4,431,545		183,651
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	1		1	1,358		1,358
			622	TEMPORARY SERVICES	1	140,000	1	20,000		120,000-
			624	CLEANING SERVICES	1		1	28,228		28,228
			671	TRAINING PRGM CITY EMPLOYEES	1	22,200			1-	22,200-
			682	PROF SERV LEGAL SERVICES			2	5,000	2	5,000
			686	PROF SERV OTHER	1	95,388	1	116,594		21,206
SUBTOTAL FOR CNTRCTL SVCS					5	257,588	6	171,180	1	86,408-
SUBTOTAL FOR BUDGET CODE 0604					5	4,712,592	6	4,693,305	1	19,287-
BUDGET CODE: 0607 PACES										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			199	DATA PROCESSING SUPPLIES		7,493		500		6,993-
SUBTOTAL FOR SUPPLYS&MATL						8,493		1,500		6,993-
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		103		400		297
			452	NON OVERNIGHT TRVL EXP-SPECIAL				27,824		27,824
SUBTOTAL FOR OTHR SER&CHR						103		28,504		28,401
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	1	15,000	1	662		14,338-
			686	PROF SERV OTHER	1		1	300		300
SUBTOTAL FOR CNTRCTL SVCS					2	15,000	2	962		14,038-
SUBTOTAL FOR BUDGET CODE 0607					2	23,596	2	32,186		8,590
BUDGET CODE: 0609 MBF, DCP Reimbursement										
40 OTHR SER&CHR	856001	41D		RENTALS - LAND BLDGS & STRUCTS		324,000				324,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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: 0625 NYCHA - EAP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		101	PRINTING SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					1,100				1,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,900				18,900-
SUBTOTAL FOR OTHR SER&CHR					18,900				18,900-
SUBTOTAL FOR BUDGET CODE 0625					20,000				20,000-
BUDGET CODE: 0650 Thrive in Your Workplace									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,676		627,676		619,000
SUBTOTAL FOR SUPPLYS&MATL					8,676		627,676		619,000
SUBTOTAL FOR BUDGET CODE 0650					8,676		627,676		619,000
TOTAL FOR OFFICE OF LABOR RELATIONS				10	6,738,759	11	6,885,881	1	147,122
TOTAL FOR OFF OF LABOR RELATIONS-OTPS				10	6,753,759	11	6,885,881	1	132,122

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,208,732	6,753,759	4,378,689	6,885,881	132,122
FINANCIAL PLAN SAVINGS				232,487-	232,487-
APPROPRIATION		6,753,759		6,653,394	100,365-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,394,759	6,653,394	258,635
OTHER CATEGORICAL	344,000		344,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	15,000		15,000-
TOTAL	6,753,759	6,653,394	100,365-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0710 Mayor's Office for International Affairs								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,291,310	8	1,259,815	2-	31,495-
SUBTOTAL FOR F/T SALARIED			10	1,291,310	8	1,259,815	2-	31,495-
SUBTOTAL FOR BUDGET CODE 0710			10	1,291,310	8	1,259,815	2-	31,495-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,291,310	8	1,259,815	2-	31,495-
TOTAL FOR NYC COMM TO THE UN-PS			10	1,291,310	8	1,259,815	2-	31,495-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10	1,291,310	8	1,259,815	31,495-
FINANCIAL PLAN SAVINGS		80,651-			80,651
APPROPRIATION	10	1,210,659	8	1,259,815	49,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,210,659	1,259,815	49,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,210,659	1,259,815	49,156

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	260,042-260,042	1	260,042	260,042
95005	EXECUTIVE AGENCY COUNSEL	170,000-170,000	1	170,000	170,000
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	85,000- 85,000	1	85,000	85,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	90,000-191,000	3	150,333	451,000
	TOTAL FOR OBJECT 001		6		966,042
	POSITION SCHEDULE FOR U/A 070		6		966,042
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		322,014
	TOTAL FOR U/A 070		8		1,288,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		2,223		8,842		6,619
		101	PRINTING SUPPLIES		200		200		
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		100		100		
SUBTOTAL FOR SUPPLYS&MATL					4,023		10,642		6,619
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		100		100		
		315	OFFICE EQUIPMENT		710		710		
		332	PURCH DATA PROCESSING EQUIPT		100		100		
		337	BOOKS-OTHER		10,150		10,150		
SUBTOTAL FOR PROPTY&EQUIP					11,060		11,060		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,912		143		2,769-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		1,300		1,300		
		414	RENTALS - LAND BLDGS & STRUCTS		241,212		247,983		6,771
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,593		343		1,250-
		453	OVERNIGHT TRVL EXP-GENERAL		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR					250,117		250,269		152
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	200	1	200		
		622	TEMPORARY SERVICES	1	200	1	200		
		660	ECONOMIC DEVELOPMENT	1	63	1	63		
		671	TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
SUBTOTAL FOR CNTRCTL SVCS				4	515	4	515		
70 FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER		260		260		
SUBTOTAL FOR FXD MIS CHGS					260		260		
SUBTOTAL FOR BUDGET CODE 0714				4	265,975	4	272,746		6,771
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				4	265,975	4	272,746		6,771
TOTAL FOR NYC COMM TO THE UN-OTPS				4	265,975	4	272,746		6,771

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		265,975		272,746	6,771
FINANCIAL PLAN SAVINGS					
APPROPRIATION		265,975		272,746	6,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	265,975	272,746	6,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	265,975	272,746	6,771

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,441,056	9	816,064		624,992-
SUBTOTAL FOR F/T SALARIED				9	1,441,056	9	816,064		624,992-
03 UNSALARIED		031	UNSALARIED		569		767		198
SUBTOTAL FOR UNSALARIED					569		767		198
04 ADD GRS PAY		047	OVERTIME		24,532		24,532		
SUBTOTAL FOR ADD GRS PAY					24,532		24,532		
SUBTOTAL FOR BUDGET CODE 0910				9	1,466,157	9	841,363		624,794-
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	73,074	7	77,893		4,819
SUBTOTAL FOR F/T SALARIED				7	73,074	7	77,893		4,819
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	96,155	7	100,974		4,819
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,756		2,756		
SUBTOTAL FOR F/T SALARIED					2,756		2,756		
SUBTOTAL FOR BUDGET CODE 0912					2,756		2,756		
BUDGET CODE: 0920 Executive CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,288,697	6	1,380,431		91,734
SUBTOTAL FOR F/T SALARIED				6	1,288,697	6	1,380,431		91,734
SUBTOTAL FOR BUDGET CODE 0920				6	1,288,697	6	1,380,431		91,734
BUDGET CODE: 0921 Executive IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 0921				3		3			
BUDGET CODE: 0922 Exec HHSA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	551,139	3	567,115		15,976
SUBTOTAL FOR F/T SALARIED				3	551,139	3	567,115		15,976
SUBTOTAL FOR BUDGET CODE 0922				3	551,139	3	567,115		15,976
BUDGET CODE: 0926 Technology Strategy EDS CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,036		19,658		15,622
SUBTOTAL FOR F/T SALARIED					4,036		19,658		15,622
SUBTOTAL FOR BUDGET CODE 0926					4,036		19,658		15,622
BUDGET CODE: 0927 Technology Strategy EDS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		164,000		164,000		
SUBTOTAL FOR F/T SALARIED					164,000		164,000		
SUBTOTAL FOR BUDGET CODE 0927					164,000		164,000		
BUDGET CODE: 0930 General Counsel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,308,042	13	1,072,293		235,749-
		095	PAYROLL REFUND		1				1-
SUBTOTAL FOR F/T SALARIED				13	1,308,043	13	1,072,293		235,750-
SUBTOTAL FOR BUDGET CODE 0930				13	1,308,043	13	1,072,293		235,750-
BUDGET CODE: 0931 General Counsel IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	651,227	2	672,367		21,140
SUBTOTAL FOR F/T SALARIED				2	651,227	2	672,367		21,140
SUBTOTAL FOR BUDGET CODE 0931				2	651,227	2	672,367		21,140

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0936 Chief Diversity Office CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	165,142		15,681	2-	149,461-
SUBTOTAL FOR F/T SALARIED				2	165,142		15,681	2-	149,461-
SUBTOTAL FOR BUDGET CODE 0936				2	165,142		15,681	2-	149,461-
BUDGET CODE: 0945 CIP IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,049,779	11	1,072,655		22,876
SUBTOTAL FOR F/T SALARIED				11	1,049,779	11	1,072,655		22,876
SUBTOTAL FOR BUDGET CODE 0945				11	1,049,779	11	1,072,655		22,876
BUDGET CODE: 0946 CIP CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	910,313	11	1,365,995	1	455,682
SUBTOTAL FOR F/T SALARIED				10	910,313	11	1,365,995	1	455,682
SUBTOTAL FOR BUDGET CODE 0946				10	910,313	11	1,365,995	1	455,682
BUDGET CODE: 0947 OMWBE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,338,727	13	1,792,138		453,411
SUBTOTAL FOR F/T SALARIED				13	1,338,727	13	1,792,138		453,411
SUBTOTAL FOR BUDGET CODE 0947				13	1,338,727	13	1,792,138		453,411
BUDGET CODE: 0948 MOO-DATA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	234,781		33,665	2-	201,116-
SUBTOTAL FOR F/T SALARIED				2	234,781		33,665	2-	201,116-
SUBTOTAL FOR BUDGET CODE 0948				2	234,781		33,665	2-	201,116-
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,312,610	33	3,169,141	1	143,469-
SUBTOTAL FOR F/T SALARIED				32	3,312,610	33	3,169,141	1	143,469-
SUBTOTAL FOR BUDGET CODE 0950				32	3,312,610	33	3,169,141	1	143,469-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0951 IT OPS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	643,755	1	689,301		45,546
SUBTOTAL FOR F/T SALARIED				1	643,755	1	689,301		45,546
SUBTOTAL FOR BUDGET CODE 0951				1	643,755	1	689,301		45,546
BUDGET CODE: 0952 IT HHSA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,719,438	13	1,770,532		51,094
SUBTOTAL FOR F/T SALARIED				13	1,719,438	13	1,770,532		51,094
SUBTOTAL FOR BUDGET CODE 0952				13	1,719,438	13	1,770,532		51,094
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	634,634	7	658,664	1-	24,030
SUBTOTAL FOR F/T SALARIED				8	634,634	7	658,664	1-	24,030
SUBTOTAL FOR BUDGET CODE 0960				8	634,634	7	658,664	1-	24,030
BUDGET CODE: 0961 External Affairs IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 0961				1		1			
BUDGET CODE: 0962 External Affairs IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,906		30,230		3,324
SUBTOTAL FOR F/T SALARIED					26,906		30,230		3,324
SUBTOTAL FOR BUDGET CODE 0962					26,906		30,230		3,324
BUDGET CODE: 0970 Business Optimization CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,760,443	15	1,503,863	1-	256,580-
SUBTOTAL FOR F/T SALARIED				16	1,760,443	15	1,503,863	1-	256,580-
03 UNSALARIED		031	UNSALARIED		992		1,276		284

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					992		1,276		284
SUBTOTAL FOR BUDGET CODE 0970				16	1,761,435	15	1,505,139	1-	256,296-
BUDGET CODE: 0971 Business Optimization IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	202,400	11	202,400		
SUBTOTAL FOR F/T SALARIED				11	202,400	11	202,400		
SUBTOTAL FOR BUDGET CODE 0971				11	202,400	11	202,400		
BUDGET CODE: 0972 LM HHSA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,061,066	10	1,086,333		25,267
SUBTOTAL FOR F/T SALARIED				10	1,061,066	10	1,086,333		25,267
SUBTOTAL FOR BUDGET CODE 0972				10	1,061,066	10	1,086,333		25,267
BUDGET CODE: 0980 Procurement Accelerator CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,577,782	17	1,568,643	3-	9,139-
SUBTOTAL FOR F/T SALARIED				20	1,577,782	17	1,568,643	3-	9,139-
SUBTOTAL FOR BUDGET CODE 0980				20	1,577,782	17	1,568,643	3-	9,139-
BUDGET CODE: 0981 Procurement Accelerator IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	1,062,044	5	1,077,101		15,057
SUBTOTAL FOR F/T SALARIED				5	1,062,044	5	1,077,101		15,057
SUBTOTAL FOR BUDGET CODE 0981				5	1,062,044	5	1,077,101		15,057
BUDGET CODE: 0982 PrcAcel HHSA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	564,898	5	581,952		17,054
SUBTOTAL FOR F/T SALARIED				5	564,898	5	581,952		17,054
SUBTOTAL FOR BUDGET CODE 0982				5	564,898	5	581,952		17,054
BUDGET CODE: 0991 Strategic Initiatives IFA									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7			
SUBTOTAL FOR F/T SALARIED				7		7			
SUBTOTAL FOR BUDGET CODE 0991				7		7			
BUDGET CODE: 1006 Procurement Ops Infrastructure CW CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	266,613	3	433,895		167,282
SUBTOTAL FOR F/T SALARIED				3	266,613	3	433,895		167,282
SUBTOTAL FOR BUDGET CODE 1006				3	266,613	3	433,895		167,282
BUDGET CODE: 1043 MONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	879,767	6	1,373,764	1-	493,997
SUBTOTAL FOR F/T SALARIED				7	879,767	6	1,373,764	1-	493,997
SUBTOTAL FOR BUDGET CODE 1043				7	879,767	6	1,373,764	1-	493,997
TOTAL FOR				220	22,944,300	212	23,248,186	8-	303,886
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				220	23,025,300	212	23,329,186	8-	303,886

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	220	23,025,300	212	23,329,186	303,886
FINANCIAL PLAN SAVINGS	25	659,494-	34	3,023,000	3,682,494
APPROPRIATION	245	22,365,806	246	26,352,186	3,986,380

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,254,462	18,219,805	3,965,343
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,900,581	2,987,143	86,562
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,210,763	5,145,238	65,525-
TOTAL	22,365,806	26,352,186	3,986,380

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	196,267-196,267	1	196,267	196,267
10025	ADMINISTRATIVE MANAGER	127,246-127,246	1	127,246	127,246
82976	ADMINISTRATIVE PROCUREMENT ANALYST	148,965-169,471	2	159,218	318,436
10026	ADMINISTRATIVE STAFF ANALYST	131,755-260,042	4	198,004	792,014
10050	COMPUTER SYSTEMS MANAGER	150,367-180,124	5	165,589	827,946
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,032-132,429	3	126,344	379,033
95005	EXECUTIVE AGENCY COUNSEL	154,500-232,171	3	195,557	586,671
91415	GRAPHIC ARTIST	100,206-100,206	1	100,206	100,206
06405	MAYORAL OFFICE ASSISTANT	56,312- 61,580	8	60,853	486,825
06423	MAYORAL PROGRAM COORDINATOR (MA)	81,711- 81,711	1	81,711	81,711
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	66,950-221,553	126	112,049	14,118,199
05277	RESEARCH PROJECTS COORDINATOR (MA)	56,520- 73,151	24	59,740	1,433,761
	TOTAL FOR OBJECT 001		179		19,448,315
	POSITION SCHEDULE FOR U/A 090		179		19,448,315
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		67		7,279,537
	TOTAL FOR U/A 090		246		26,727,852

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0900 Procurement Data Warehouse									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	528,060		528,060
SUBTOTAL FOR CNTRCTL SVCS				1		1	528,060		528,060
SUBTOTAL FOR BUDGET CODE 0900				1		1	528,060		528,060
BUDGET CODE: 0901 Technology Strategy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,753		66,000		59,247
		110	FOOD & FORAGE SUPPLIES		3,003				3,003-
		199	DATA PROCESSING SUPPLIES		551,000				551,000-
SUBTOTAL FOR SUPPLYS&MATL					560,756		66,000		494,756-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,108				1,108-
		315	OFFICE EQUIPMENT		845				845-
		332	PURCH DATA PROCESSING EQUIPT		184,000				184,000-
		337	BOOKS-OTHER		7,856				7,856-
SUBTOTAL FOR PROPTY&EQUIP					193,809				193,809-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,150				1,150-
		403	OFFICE SERVICES		750				750-
		417	ADVERTISING		9,000				9,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,586				20,586-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,092				12,092-
		499	OTHER EXPENSES - GENERAL		93,298				93,298-
SUBTOTAL FOR OTHR SER&CHR					136,876				136,876-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,751,334		2,150,168		601,166-
		633	TRANSPORTATION EXPENDITURES	1	4,200			1-	4,200-
		671	TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		684	PROF SERV COMPUTER SERVICES	1	6,790,388	1	5,771,401		1,018,987-
SUBTOTAL FOR CNTRCTL SVCS				2	9,552,922	1	7,921,569	1-	1,631,353-
SUBTOTAL FOR BUDGET CODE 0901				2	10,444,363	1	7,987,569	1-	2,456,794-
BUDGET CODE: 0910 Administration CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,372		225,160		161,788
		101	PRINTING SUPPLIES		20,000				20,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		110	FOOD & FORAGE SUPPLIES		5,300				5,300-
		117	POSTAGE		7,000				7,000-
		170	CLEANING SUPPLIES		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		493,016				493,016-
	SUBTOTAL FOR SUPPLYS&MATL				613,688		225,160		388,528-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		73,437				73,437-
		337	BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				78,437				78,437-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		104,845		104,845		
		400	CONTRACTUAL SERVICES-GENERAL		65,750				65,750-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,167,830		1,153,739		14,091-
	856001	42C	HEAT LIGHT & POWER		51,898		47,893		4,005-
		451	NON OVERNIGHT TRVL EXP-GENERAL		59				59-
	SUBTOTAL FOR OTHR SER&CHR				1,390,382		1,306,477		83,905-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,138,932		238,522		900,410-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,000			1-	25,000-
		662	EMPLOYMENT SERVICES	1	116,000			1-	116,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	21,335			1-	21,335-
		676	MAINT & OPER OF INFRASTRUCTURE	1	25,311			1-	25,311-
		688	BANK CHARGES PUBLIC ASST ACCT	1	8,000			1-	8,000-
	SUBTOTAL FOR CNTRCTL SVCS			5	1,334,578		238,522	5-	1,096,056-
	SUBTOTAL FOR BUDGET CODE 0910			5	3,417,085		1,770,159	5-	1,646,926-
BUDGET CODE: 0930 General Counsel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
	SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000		
	SUBTOTAL FOR BUDGET CODE 0930				7,000		7,000		
BUDGET CODE: 0945 CIP IC									
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,500		7,500		
	SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		
	SUBTOTAL FOR BUDGET CODE 0945				7,500		7,500		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0946 CIP CTL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				10,725		10,725
SUBTOTAL FOR OTHR SER&CHR							10,725		10,725
SUBTOTAL FOR BUDGET CODE 0946							10,725		10,725
BUDGET CODE: 0950 Info Technology CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,300		195,018		183,718
SUBTOTAL FOR SUPPLYS&MATL					11,300		195,018		183,718
40 OTHR SER&CHR		858001 42G	DATA PROCESSING SERVICES		17,741		17,741		
SUBTOTAL FOR OTHR SER&CHR					17,741		17,741		
SUBTOTAL FOR BUDGET CODE 0950					29,041		212,759		183,718
BUDGET CODE: 0960 External Affairs CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				82,000		82,000
SUBTOTAL FOR SUPPLYS&MATL							82,000		82,000
SUBTOTAL FOR BUDGET CODE 0960							82,000		82,000
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
SUBTOTAL FOR BUDGET CODE 0970							25,000		25,000
BUDGET CODE: 0979 City Council Discretionary									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		107,000				107,000-
SUBTOTAL FOR CNTRCTL SVCS					107,000				107,000-
SUBTOTAL FOR BUDGET CODE 0979					107,000				107,000-
BUDGET CODE: 0980 Procurement Accelerator CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				23,460		23,460

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL				23,460		23,460
			SUBTOTAL FOR BUDGET CODE 0980				23,460		23,460
BUDGET CODE: 0990 Strategic Initiatives CTL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		19,999		736,000		716,001
			SUBTOTAL FOR OTHR SER&CHR		19,999		736,000		716,001
			SUBTOTAL FOR BUDGET CODE 0990		19,999		736,000		716,001
BUDGET CODE: 1043 MONS									
40 OTHR SER&CHR		416	COMMUNITY CONSULTANT CONTRACTS				400,000		400,000
			SUBTOTAL FOR OTHR SER&CHR				400,000		400,000
			SUBTOTAL FOR BUDGET CODE 1043				400,000		400,000
TOTAL FOR				8	14,031,988	2	11,790,232	6-	2,241,756-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER				8	14,031,988	2	11,790,232	6-	2,241,756-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,342,314	14,031,988	1,324,218	11,790,232	2,241,756-
FINANCIAL PLAN SAVINGS				10,933,836	10,933,836
APPROPRIATION		14,031,988		22,724,068	8,692,080

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,024,488	22,716,568	8,692,080
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	7,500	7,500	
TOTAL	14,031,988	22,724,068	8,692,080

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	5	603,817	5	512,678		91,139-
SUBTOTAL FOR F/T SALARIED				5	603,817	5	512,678		91,139-
SUBTOTAL FOR BUDGET CODE 2610				5	603,817	5	512,678		91,139-
TOTAL FOR D/M FOR HUMAN SVC				5	603,817	5	512,678		91,139-
TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS				6	746,821	6	655,682		91,139-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6	746,821	6	655,682	91,139-
FINANCIAL PLAN SAVINGS		104,393-			104,393
APPROPRIATION	6	642,428	6	655,682	13,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	499,424	512,678	13,254
OTHER CATEGORICAL	4,918	4,918	
CAPITAL FUNDS - I.F.A.	138,086	138,086	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	642,428	655,682	13,254

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94590	DIRECTOR OF THE OFFICE FOR PEOPLE WITH DISABILITIES	260,042-260,042	1	260,042	260,042
0668A	SPECIAL ASSISTANT (MA)-MGRL	104,072-132,426	2	118,249	236,498
	TOTAL FOR OBJECT 001		3		496,540
	POSITION SCHEDULE FOR U/A 260		3		496,540
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		496,540
	TOTAL FOR U/A 260		6		993,080

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		835		835		
SUBTOTAL FOR SUPPLYS&MATL					835		835		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,003		1,003		
		453	OVERNIGHT TRVL EXP-GENERAL		300		300		
SUBTOTAL FOR OTHR SER&CHR					1,303		1,303		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		7,337		7,337		
SUBTOTAL FOR CNTRCTL SVCS					7,337		7,337		
SUBTOTAL FOR BUDGET CODE 2610					9,475		9,475		
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		321		1,384		1,063
SUBTOTAL FOR SUPPLYS&MATL					321		1,384		1,063
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,367		1,367		
SUBTOTAL FOR PROPTY&EQUIP					1,367		1,367		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		930		930		
		417	ADVERTISING		200		200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		2,063		750		1,313-
		454	OVERNIGHT TRVL EXP-SPECIAL				250		250
SUBTOTAL FOR OTHR SER&CHR					3,293		2,230		1,063-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	8,519	1	8,519		
SUBTOTAL FOR CNTRCTL SVCS				1	8,519	1	8,519		
SUBTOTAL FOR BUDGET CODE 2614				1	13,500	1	13,500		
TOTAL FOR D/M FOR HUMAN SVC				1	22,975	1	22,975		
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS				1	22,975	1	22,975		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

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

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3420 Community Affairs Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,362,578	20	2,323,756	1-	38,822-
SUBTOTAL FOR F/T SALARIED				21	2,362,578	20	2,323,756	1-	38,822-
SUBTOTAL FOR BUDGET CODE 3420				21	2,362,578	20	2,323,756	1-	38,822-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				21	2,362,578	20	2,323,756	1-	38,822-
TOTAL FOR COMMUNITY AFFAIRS UNIT-PS				21	2,362,578	20	2,323,756	1-	38,822-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21	2,362,578	20	2,323,756	38,822-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	2,362,578	20	2,323,756	38,822-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,362,578	2,323,756	38,822-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,362,578	2,323,756	38,822-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	260,042-260,042	1	260,042	260,042
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	160,712-160,712	1	160,712	160,712
0668A	SPECIAL ASSISTANT (MA)-MGRL	82,500-175,000	14	106,093	1,485,304
	TOTAL FOR OBJECT 001		16		1,906,058
	POSITION SCHEDULE FOR U/A 340		16		1,906,058
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		476,515
	TOTAL FOR U/A 340		20		2,382,573

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		3,436		3,436		
			101	PRINTING SUPPLIES		500		500		
			110	FOOD & FORAGE SUPPLIES		500		500		
			117	POSTAGE		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL						5,436		5,436		
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		1,700		1,700		
			337	BOOKS-OTHER		1,100		1,100		
SUBTOTAL FOR PROPTY&EQUIP						2,800		2,800		
40 OTHR SER&CHR			451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR						1,000		1,000		
60 CNTRCTL SVCS			622	TEMPORARY SERVICES	1	20,764	1	20,764		
SUBTOTAL FOR CNTRCTL SVCS					1	20,764	1	20,764		
SUBTOTAL FOR BUDGET CODE 3424					1	30,000	1	30,000		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					1	30,000	1	30,000		
TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS					1	30,000	1	30,000		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

COMMUNITY AFFAIRS UNIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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	903,552	7	683,569		219,983-
SUBTOTAL FOR F/T SALARIED				7	903,552	7	683,569		219,983-
SUBTOTAL FOR BUDGET CODE 3510				7	903,552	7	683,569		219,983-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				7	903,552	7	683,569		219,983-
TOTAL FOR COMMISSION ON GENDER EQUITY-PS				7	903,552	7	683,569		219,983-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7	903,552	7	683,569	219,983-
FINANCIAL PLAN SAVINGS		285,000-			285,000
APPROPRIATION	7	618,552	7	683,569	65,017

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	618,552	683,569	65,017
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	618,552	683,569	65,017

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
0668A	SPECIAL ASSISTANT (MA)-MGRL	91,466-133,003	4	115,513	462,052
	TOTAL FOR OBJECT 001		4		462,052
	POSITION SCHEDULE FOR U/A 350		4		462,052
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		346,539
	TOTAL FOR U/A 350		7		808,591

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 3514 COMM STATUS WOMEN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		87,051		147,171		60,120
		117	POSTAGE		76		76		
SUBTOTAL FOR SUPPLYS&MATL					87,127		147,247		60,120
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					100		100		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		594		594		
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		47,276		276		47,000-
		412	RENTALS OF MISC.EQUIP		2,860		2,860		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		194		194		
SUBTOTAL FOR OTHR SER&CHR					51,824		4,824		47,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	10,300			1-	10,300-
		622	TEMPORARY SERVICES	1	2,820			1-	2,820-
SUBTOTAL FOR CNTRCTL SVCS				2	13,120			2-	13,120-
SUBTOTAL FOR BUDGET CODE 3514				2	152,171		152,171	2-	
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL				2	152,171		152,171	2-	
TOTAL FOR COMMISSION ON GENDER EQUITY-OT				2	152,171		152,171	2-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3812 Office of Operations - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,012,724	8	1,041,329		28,605
SUBTOTAL FOR F/T SALARIED				8	1,012,724	8	1,041,329		28,605
SUBTOTAL FOR BUDGET CODE 3812				8	1,012,724	8	1,041,329		28,605
BUDGET CODE: 3840 Office of Climate and Resiliency									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,871,901	17	2,246,763	5-	625,138-
SUBTOTAL FOR F/T SALARIED				22	2,871,901	17	2,246,763	5-	625,138-
SUBTOTAL FOR BUDGET CODE 3840				22	2,871,901	17	2,246,763	5-	625,138-
TOTAL FOR				30	3,884,625	25	3,288,092	5-	596,533-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 3810 OFF OF OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,765,508	24	2,480,932	3-	284,576-
SUBTOTAL FOR F/T SALARIED				27	2,765,508	24	2,480,932	3-	284,576-
04 ADD GRS PAY		047	OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY					3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810				27	2,769,243	24	2,484,667	3-	284,576-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
01 F/T SALARIED		001	FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3825					40,000				40,000-
BUDGET CODE: 3835 MAYOR'S OFFICE OF ECONOMIC OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,017,878	6	719,246		298,632-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	6	1,017,878	6	719,246		298,632-
			SUBTOTAL FOR BUDGET CODE 3835	6	1,017,878	6	719,246		298,632-
			TOTAL FOR D/M FOR OPERATIONS	33	3,827,121	30	3,203,913	3-	623,208-
			TOTAL FOR OFFICE OF OPERATIONS-PS	63	7,711,746	55	6,492,005	8-	1,219,741-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	63	7,711,746	55	6,492,005	1,219,741-
FINANCIAL PLAN SAVINGS		1,532,440-			1,532,440
APPROPRIATION	63	6,179,306	55	6,492,005	312,699

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,166,582	5,450,676	284,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,012,724	1,041,329	28,605
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,179,306	6,492,005	312,699

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,999- 53,999	1	53,999	53,999
94586	DIRECTOR OF THE MAYOR S OFFICE OF OPERATIONS	260,041-260,041	1	260,041	260,041
13421	EXECUTIVE PROGRAM SPECIALIST	237,974-237,974	1	237,974	237,974
06423	MAYORAL PROGRAM COORDINATOR (MA)	102,017-102,017	1	102,017	102,017
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	134,509-134,509	1	134,509	134,509
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	76,963-208,419	25	124,443	3,111,076
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	71,574- 71,574	1	71,574	71,574
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	46,239- 49,055	4	47,647	190,588
0668A	SPECIAL ASSISTANT (MA)-MGRL	89,034-238,703	9	134,844	1,213,595
	TOTAL FOR OBJECT 001		44		5,375,373
	POSITION SCHEDULE FOR U/A 380		44		5,375,373
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		11		1,343,843
	TOTAL FOR U/A 380		55		6,719,216

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3840 Office of Climate and Resiliency									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,851		30,000		11,149
SUBTOTAL FOR SUPPLYS&MATL					18,851		30,000		11,149
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,525				2,525-
SUBTOTAL FOR PROPTY&EQUIP					2,525				2,525-
40 OTHR SER&CHR		403	OFFICE SERVICES		375				375-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		453	OVERNIGHT TRVL EXP-GENERAL		6,099				6,099-
SUBTOTAL FOR OTHR SER&CHR					8,474				8,474-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		150				150-
SUBTOTAL FOR FXD MIS CHGS					150				150-
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		7,171		42,180		35,009
		101	PRINTING SUPPLIES		350		350		
		110	FOOD & FORAGE SUPPLIES		1,132		1,000		132-
		117	POSTAGE		1,152		1,152		
		199	DATA PROCESSING SUPPLIES		6,650		4,950		1,700-
SUBTOTAL FOR SUPPLYS&MATL					16,955		50,132		33,177
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		733		733		
		314	OFFICE FURITURE		1,150		1,150		
		315	OFFICE EQUIPMENT		519		519		
		332	PURCH DATA PROCESSING EQUIPT		4,499		4,499		
		337	BOOKS-OTHER		1,100		1,000		100-
SUBTOTAL FOR PROPTY&EQUIP					8,001		7,901		100-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		116		1,616		1,500
		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		9,500		9,500		
		427	DATA PROCESSING SERVICES		100		100		
		451	NON OVERNIGHT TRVL EXP-GENERAL		253		8,628		8,375
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453	OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					27,188		36,863		9,675
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	37,279			1-	37,279-
		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	10,775			1-	10,775-
		622	TEMPORARY SERVICES	2	1,997	2	7,997		6,000
SUBTOTAL FOR CNTRCTL SVCS				7	54,593	5	12,539	2-	42,054-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		698				698-
SUBTOTAL FOR FXD MIS CHGS					698				698-
SUBTOTAL FOR BUDGET CODE 3814				7	107,435	5	107,435	2-	
TOTAL FOR D/M FOR OPERATIONS				7	107,435	5	107,435	2-	
TOTAL FOR OFFICE OF OPERATIONS-OTPS				7	137,435	5	137,435	2-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,348	137,435	500	137,435	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		137,435		137,435	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,435	137,435	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	137,435	137,435	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		8		8		
SUBTOTAL FOR PROPTY&EQUIP					8		8		
SUBTOTAL FOR BUDGET CODE 5654					8		8		
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL					8		8		
TOTAL FOR SPECIAL ENFORCEMENT-OTPS					8		8		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,276	145,885,217	1,255	147,408,579	1,523,362
FINANCIAL PLAN SAVINGS	12	7,062,205-	34	3,200,416	10,262,621
APPROPRIATION	1,288	138,823,012	1,289	150,608,995	11,785,983

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,529,704	112,196,697	11,666,993
OTHER CATEGORICAL	7,149,986	7,175,693	25,707
CAPITAL FUNDS - I.F.A.	16,115,011	16,527,648	412,637
STATE			
FEDERAL - C.D.	2,152,512	2,704,763	552,251
FEDERAL - OTHER	5,399,079	4,866,662	532,417-
INTRA-CITY SALES	7,476,720	7,137,532	339,188-
TOTAL	138,823,012	150,608,995	11,785,983

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,699,311	37,785,190	16,064,116	35,393,909	2,391,281-
FINANCIAL PLAN SAVINGS		756,902-		10,143,447	10,900,349
APPROPRIATION		37,028,288		45,537,356	8,509,068

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,712,462	41,736,384	9,023,922
OTHER CATEGORICAL	832,307	483,433	348,874-
CAPITAL FUNDS - I.F.A.	1,364,646	1,351,003	13,643-
STATE			
FEDERAL - C.D.	1,324,230	1,493,490	169,260
FEDERAL - OTHER	772,143	465,546	306,597-
INTRA-CITY SALES	22,500	7,500	15,000-
TOTAL	37,028,288	45,537,356	8,509,068

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,276	145,885,217	1,255	147,408,579	1,523,362
FINANCIAL PLAN SAVINGS	12	7,062,205-	34	3,200,416	10,262,621
APPROPRIATION	1,288	138,823,012	1,289	150,608,995	11,785,983
OTPS					
TOTALS FOR OPERATING BUDGET		37,785,190		35,393,909	2,391,281-
FINANCIAL PLAN SAVINGS		756,902-		10,143,447	10,900,349
APPROPRIATION		37,028,288		45,537,356	8,509,068
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,276	183,670,407	1,255	182,802,488	867,919-
FINANCIAL PLAN SAVINGS	12	7,819,107-	34	13,343,863	21,162,970
APPROPRIATION	1,288	175,851,300	1,289	196,146,351	20,295,051
FUNDING					
CITY		133,242,166		153,933,081	20,690,915
OTHER CATEGORICAL		7,982,293		7,659,126	323,167-
CAPITAL FUNDS - I.F.A.		17,479,657		17,878,651	398,994
STATE					
FEDERAL - C.D.		3,476,742		4,198,253	721,511
FEDERAL - OTHER		6,171,222		5,332,208	839,014-
INTRA-CITY SALES		7,499,220		7,145,032	354,188-
TOTAL FUNDING		175,851,300		196,146,351	20,295,051

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	124,910	2	128,829		3,919
SUBTOTAL FOR F/T SALARIED				2	124,910	2	128,829		3,919
03 UNSALARIED		031	UNSALARIED		218,393		227,238		8,845
SUBTOTAL FOR UNSALARIED					218,393		227,238		8,845
SUBTOTAL FOR BUDGET CODE 0101				2	343,303	2	356,067		12,764
TOTAL FOR EXECUTIVE MANAGEMENT				2	343,303	2	356,067		12,764
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	15,220,263	101	15,401,569		181,306
SUBTOTAL FOR F/T SALARIED				101	15,220,263	101	15,401,569		181,306
03 UNSALARIED		031	UNSALARIED		2,791,987		2,805,650		13,663
SUBTOTAL FOR UNSALARIED					2,791,987		2,805,650		13,663
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		87,008		87,008		
		047	OVERTIME		8,327,254		8,327,254		
		050	PMTS TO BENEFIC DECSD EMPLOYES		1,605		1,605		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	27,597,990	102	27,792,959		194,969
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031	UNSALARIED		16,231,000		16,231,000		
SUBTOTAL FOR UNSALARIED					16,231,000		16,231,000		
SUBTOTAL FOR BUDGET CODE 3000					16,231,000		16,231,000		
TOTAL FOR DEPARTMENTAL OPERATIONS				102	43,828,990	102	44,023,959		194,969
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	533,655	7	545,663		12,008
SUBTOTAL FOR F/T SALARIED				7	533,655	7	545,663		12,008
03 UNSALARIED		031	UNSALARIED		77,912		77,912		
SUBTOTAL FOR UNSALARIED					77,912		77,912		
SUBTOTAL FOR BUDGET CODE 0301				7	611,567	7	623,575		12,008
TOTAL FOR FINANCE OFFICE				7	611,567	7	623,575		12,008
RESPONSIBILITY CENTER: 0004 DATA PROCESSING									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	3,089,690	37	3,148,487		58,797
SUBTOTAL FOR F/T SALARIED				37	3,089,690	37	3,148,487		58,797
03 UNSALARIED		031	UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED					275,000		275,000		
SUBTOTAL FOR BUDGET CODE 0401				37	3,364,690	37	3,423,487		58,797
TOTAL FOR DATA PROCESSING				37	3,364,690	37	3,423,487		58,797
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	4,624,906	95	4,827,491		202,585
SUBTOTAL FOR F/T SALARIED				95	4,624,906	95	4,827,491		202,585
03 UNSALARIED		031	UNSALARIED		750,887		792,294		41,407
SUBTOTAL FOR UNSALARIED					750,887		792,294		41,407
SUBTOTAL FOR BUDGET CODE 0501				95	5,375,793	95	5,619,785		243,992
TOTAL FOR CHIEF CLERK - BROOKLYN				95	5,375,793	95	5,619,785		243,992
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	3,526,824	80	3,678,989		152,165
SUBTOTAL FOR F/T SALARIED				80	3,526,824	80	3,678,989		152,165
03 UNSALARIED		031	UNSALARIED		464,957		482,667		17,710
SUBTOTAL FOR UNSALARIED					464,957		482,667		17,710
SUBTOTAL FOR BUDGET CODE 0601				80	3,991,781	80	4,161,656		169,875

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS				80	3,991,781	80	4,161,656		169,875
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	2,996,990	62	3,118,743		121,753
SUBTOTAL FOR F/T SALARIED				62	2,996,990	62	3,118,743		121,753
02 OTH SALARIED		022	SEASONAL POSITIONS		602		602		
SUBTOTAL FOR OTH SALARIED					602		602		
03 UNSALARIED		031	UNSALARIED		545,988		570,279		24,291
SUBTOTAL FOR UNSALARIED					545,988		570,279		24,291
SUBTOTAL FOR BUDGET CODE 0701				62	3,543,580	62	3,689,624		146,044
TOTAL FOR CHIEF CLERK - BRONX				62	3,543,580	62	3,689,624		146,044
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	3,798,916	88	3,947,432		148,516
SUBTOTAL FOR F/T SALARIED				88	3,798,916	88	3,947,432		148,516
03 UNSALARIED		031	UNSALARIED		694,412		714,178		19,766
SUBTOTAL FOR UNSALARIED					694,412		714,178		19,766
SUBTOTAL FOR BUDGET CODE 0801				88	4,493,328	88	4,661,610		168,282
TOTAL FOR CHIEF CLERK - MANHATTAN				88	4,493,328	88	4,661,610		168,282
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	1,819,543	44	1,907,440		87,897
SUBTOTAL FOR F/T SALARIED				44	1,819,543	44	1,907,440		87,897
03 UNSALARIED		031	UNSALARIED		248,526		255,986		7,460
SUBTOTAL FOR UNSALARIED					248,526		255,986		7,460
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		522		522		
SUBTOTAL FOR AMT TO SCHED					522		522		
SUBTOTAL FOR BUDGET CODE 0901				44	2,068,591	44	2,163,948		95,357
TOTAL FOR CHIEF CLERK - RICHMOND				44	2,068,591	44	2,163,948		95,357
TOTAL FOR PERSONAL SERVICES				517	68,751,623	517	69,853,711		1,102,088

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	517	68,751,623	517	69,853,711	1,102,088
FINANCIAL PLAN SAVINGS		51,000,000			51,000,000-
APPROPRIATION	517	119,751,623	517	69,853,711	49,897,912-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,751,623	69,853,711	49,897,912-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,751,623	69,853,711	49,897,912-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	55,996- 84,970	101	60,827	6,143,505
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	66,555-116,100	70	77,906	5,453,396
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	173,118-241,182	2	207,150	414,300
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	71,881- 88,250	2	80,066	160,131
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	91,503-118,526	10	104,027	1,040,273
94203	CHIEF CLERK (BOARD OF ELECTIONS)	179,839-179,840	4	179,839	719,357
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	45,775- 76,583	84	49,683	4,173,373
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	122,835-122,835	1	122,835	122,835
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	137,585-175,732	2	156,659	313,317
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	136,218-136,218	1	136,218	136,218
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	119,165-119,165	1	119,165	119,165
94406	COUNSEL (BOARD OF ELECTIONS)	117,871-205,000	3	173,831	521,492
94200	COUNSEL TO THE BOARD (BOE)	66,818- 70,211	2	68,515	137,029
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	172,921-172,921	5	172,921	864,605
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	252,467-252,467	1	252,467	252,467
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	78,851-119,898	3	93,884	281,653
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	97,957-133,547	2	115,752	231,504
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	274,185-274,185	1	274,185	274,185
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	143,802-143,802	1	143,802	143,802
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	50,608- 61,424	95	52,992	5,034,224
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	106,841-164,826	15	117,781	1,766,715
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	83,473- 98,244	9	90,226	812,035
94201	SENIOR ADMINISTRATOR (BOARD OF ELECTIONS)	92,967-156,847	12	111,535	1,338,420
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	81,389-111,664	6	93,460	560,762
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	126,435-135,968	2	131,202	262,403
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	58,104- 65,438	87	58,763	5,112,413
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	48,589- 48,589	1	48,589	48,589
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	41,754- 45,580	4	42,711	170,842
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	60,834- 81,993	73	66,086	4,824,296
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	52,294-101,424	105	53,281	5,594,529
	TOTAL FOR OBJECT 001		705		47,027,835

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	705	47,027,835
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-188	-12,540,756
TOTAL FOR U/A 001	517	34,487,079

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 NYS Voting Access									
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		1,771,905				1,771,905-
SUBTOTAL FOR CNTRCTL SVCS					1,771,905				1,771,905-
SUBTOTAL FOR BUDGET CODE 0207					1,771,905				1,771,905-
BUDGET CODE: 0213 Electronic Voting Equipment Grant									
60 CNTRCTL SVCS		686	PROF SERV OTHER		5,585,257				5,585,257-
SUBTOTAL FOR CNTRCTL SVCS					5,585,257				5,585,257-
SUBTOTAL FOR BUDGET CODE 0213					5,585,257				5,585,257-
BUDGET CODE: 0219 Absentee Ballot Pre-Paid Postage									
10 SUPPLYS&MATL		117	POSTAGE		2,833,353				2,833,353-
SUBTOTAL FOR SUPPLYS&MATL					2,833,353				2,833,353-
SUBTOTAL FOR BUDGET CODE 0219					2,833,353				2,833,353-
TOTAL FOR					10,190,515				10,190,515-
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		17,614		3,000		14,614-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		82,779		82,779		
		100	SUPPLIES + MATERIALS - GENERAL		580,965		500,000		80,965-
		101	PRINTING SUPPLIES		319,711		260,000		59,711-
		106	MOTOR VEHICLE FUEL		58		24,000		23,942
		117	POSTAGE		4,549,000		2,702,475		1,846,525-
		199	DATA PROCESSING SUPPLIES		3,880,379		426,000		3,454,379-
SUBTOTAL FOR SUPPLYS&MATL					9,431,661		3,999,409		5,432,252-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,710,096		3,379,147		1,330,949-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		9,619		30,000		20,381
		314	OFFICE FURITURE		33,211		250,000		216,789
		315	OFFICE EQUIPMENT		686		30,000		29,314
		319	SECURITY EQUIPMENT		20,341		95,000		74,659
		332	PURCH DATA PROCESSING EQUIPT		3		210,000		209,997
		337	BOOKS-OTHER		30,827		15,000		15,827-
SUBTOTAL FOR PROPTY&EQUIP					4,804,783		4,009,147		795,636-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,018,124		1,018,124		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		42,556		10,020		32,536-
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		644		644		
		400	CONTRACTUAL SERVICES-GENERAL		179,576		1,000,000		820,424
		402	TELEPHONE & OTHER COMMUNICATNS		257,954		905,000		647,046
		403	OFFICE SERVICES		32,146		100,000		67,854
		407	MAINT & REP OF MOTOR VEH EQUIP		500		500		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		443,003				443,003-
		412	RENTALS OF MISC.EQUIP		703,790		401,174		302,616-
		414	RENTALS - LAND BLDGS & STRUCTS		22,440				22,440-
		417	ADVERTISING		3,883,100		693,000		3,190,100-
	856001	42C	HEAT LIGHT & POWER		835,887		765,184		70,703-
		427	DATA PROCESSING SERVICES		7,414		126,748		119,334
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,118		13,200		1,918-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		600		10,600		10,000
		453	OVERNIGHT TRVL EXP-GENERAL		7,832		7,100		732-
		454	OVERNIGHT TRVL EXP-SPECIAL		230		8,100		7,870
		499	OTHER EXPENSES - GENERAL		71		1,016,197		1,016,126
SUBTOTAL FOR OTHR SER&CHR					7,450,985		6,075,591		1,375,394-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	15,158,210	2	5,513,970		9,644,240-
		602	TELECOMMUNICATIONS MAINT	8	17	8	841,000		840,983
		608	MAINT & REP GENERAL	1	369,354	1	1,258,384		889,030
		612	OFFICE EQUIPMENT MAINTENANCE			2	220,000	2	220,000
		613	DATA PROCESSING EQUIPMENT	1	416	1	200,000		199,584
		615	PRINTING CONTRACTS	9	14,909,413	9	8,739,721		6,169,692-
		619	SECURITY SERVICES	1	1,594,503	1	200,000		1,394,503-
		624	CLEANING SERVICES			1	100,000	1	100,000
		633	TRANSPORTATION EXPENDITURES	9	15,038,907	9	2,750,000		12,288,907-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	42,000	1	190,000		148,000
		682	PROF SERV LEGAL SERVICES			1	150,000	1	150,000
		686	PROF SERV OTHER	1	20,751,925	1	100,000		20,651,925-
SUBTOTAL FOR CNTRCTL SVCS				33	67,864,745	37	20,263,075	4	47,601,670-
SUBTOTAL FOR BUDGET CODE 0201				33	89,552,174	37	34,347,222	4	55,204,952-
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		2,471,492		700,000		1,771,492-
		499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR					2,471,492		2,200,000		271,492-
SUBTOTAL FOR BUDGET CODE 0202					2,471,492		2,200,000		271,492-
TOTAL FOR DEPARTMENTAL OPERATIONS				33	92,023,666	37	36,547,222	4	55,476,444-
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0203 DCAS Intracity									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		40,242,867		40,475,389		232,522
SUBTOTAL FOR OTHR SER&CHR					40,242,867		40,475,389		232,522
SUBTOTAL FOR BUDGET CODE 0203					40,242,867		40,475,389		232,522
TOTAL FOR FINANCE OFFICE					40,242,867		40,475,389		232,522
TOTAL FOR OTHER THAN PERSONAL SERVICES				33	142,457,048	37	77,022,611	4	65,434,437-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	42,684,629	142,457,048	42,356,295	77,022,611	65,434,437-
FINANCIAL PLAN SAVINGS		23,350,755		1,174-	23,351,929-
APPROPRIATION		165,807,803		77,021,437	88,786,366-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,617,288	77,021,437	78,595,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,190,515		10,190,515-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,807,803	77,021,437	88,786,366-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	68,751,623	517	69,853,711	1,102,088
FINANCIAL PLAN SAVINGS		51,000,000			51,000,000-
APPROPRIATION	517	119,751,623	517	69,853,711	49,897,912-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,751,623	69,853,711	49,897,912-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,751,623	69,853,711	49,897,912-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,684,629	142,457,048	42,356,295	77,022,611	65,434,437-
FINANCIAL PLAN SAVINGS		23,350,755		1,174-	23,351,929-
APPROPRIATION		165,807,803		77,021,437	88,786,366-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,617,288	77,021,437	78,595,851-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,190,515		10,190,515-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	165,807,803	77,021,437	88,786,366-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	517	68,751,623	517	69,853,711	1,102,088
FINANCIAL PLAN SAVINGS		51,000,000			51,000,000-
APPROPRIATION	517	119,751,623	517	69,853,711	49,897,912-
OTPS					
TOTALS FOR OPERATING BUDGET		142,457,048		77,022,611	65,434,437-
FINANCIAL PLAN SAVINGS		23,350,755		1,174-	23,351,929-
APPROPRIATION		165,807,803		77,021,437	88,786,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	211,208,671	517	146,876,322	64,332,349-
FINANCIAL PLAN SAVINGS		74,350,755		1,174-	74,351,929-
APPROPRIATION	517	285,559,426	517	146,875,148	138,684,278-
FUNDING					
CITY		275,368,911		146,875,148	128,493,763-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,190,515			10,190,515-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,559,426		146,875,148	138,684,278-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Strategy, Product & Innovation									
01 F/T SALARIED		001	FULL YEAR POSITIONS			26	2,781,671	26	2,781,671
SUBTOTAL FOR F/T SALARIED						26	2,781,671	26	2,781,671
SUBTOTAL FOR BUDGET CODE 1001						26	2,781,671	26	2,781,671
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	4,679,406	61	5,328,147	1	648,741
SUBTOTAL FOR F/T SALARIED				60	4,679,406	61	5,328,147	1	648,741
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		6				6-
		X47	PY OVERTIME		280				280-
		042	LONGEVITY DIFFERENTIAL		20,000		20,000		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		045	HOLIDAY PAY		20,000		20,000		
		046	TERMINAL LEAVE		366				366-
		047	OVERTIME		289,432		400,000		110,568
		049	BACKPAY - PRIOR YEARS		5,013				5,013-
		061	SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					343,097		448,000		104,903
SUBTOTAL FOR BUDGET CODE 1002				60	5,022,503	61	5,776,147	1	753,644
BUDGET CODE: 1003 PUBLIC AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	4,108,018	48	4,482,283	1	374,265
SUBTOTAL FOR F/T SALARIED				47	4,108,018	48	4,482,283	1	374,265
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		15,000		5,000
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		50,000		75,000		25,000
		061	SUPPER MONEY		1,000		2,000		1,000
SUBTOTAL FOR ADD GRS PAY					67,000		98,000		31,000
SUBTOTAL FOR BUDGET CODE 1003				47	4,175,018	48	4,580,283	1	405,265

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1004 TECHNOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	3,480,289	45	5,803,720	2	2,323,431
SUBTOTAL FOR F/T SALARIED				43	3,480,289	45	5,803,720	2	2,323,431
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		75,000		75,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		50,000		50,000		
		061	SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY					131,250		131,250		
SUBTOTAL FOR BUDGET CODE 1004				43	3,611,539	45	5,934,970	2	2,323,431
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,956,365	24	2,190,237		233,872
SUBTOTAL FOR F/T SALARIED				24	1,956,365	24	2,190,237		233,872
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		10,000		25,000		15,000
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					28,000		43,000		15,000
SUBTOTAL FOR BUDGET CODE 1005				24	1,984,365	24	2,233,237		248,872
BUDGET CODE: 1006 Legal									
01 F/T SALARIED		001	FULL YEAR POSITIONS			13	1,434,628	13	1,434,628
SUBTOTAL FOR F/T SALARIED						13	1,434,628	13	1,434,628
SUBTOTAL FOR BUDGET CODE 1006						13	1,434,628	13	1,434,628
BUDGET CODE: 1007 Operations & Finance									
01 F/T SALARIED		001	FULL YEAR POSITIONS			19	1,915,033	19	1,915,033
SUBTOTAL FOR F/T SALARIED						19	1,915,033	19	1,915,033
SUBTOTAL FOR BUDGET CODE 1007						19	1,915,033	19	1,915,033

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1008 People Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS			14	1,453,024	14	1,453,024
SUBTOTAL FOR F/T SALARIED						14	1,453,024	14	1,453,024
SUBTOTAL FOR BUDGET CODE 1008						14	1,453,024	14	1,453,024
BUDGET CODE: 1009 Diversity, Equity, and Inclusion									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	635,778	6	635,778
SUBTOTAL FOR F/T SALARIED						6	635,778	6	635,778
SUBTOTAL FOR BUDGET CODE 1009						6	635,778	6	635,778
TOTAL FOR				174	14,793,425	256	26,744,771	82	11,951,346
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	4,191,379	2	423,639	37-	3,767,740-
SUBTOTAL FOR F/T SALARIED				39	4,191,379	2	423,639	37-	3,767,740-
03 UNSALARIED		031	UNSALARIED		113,797		150,000		36,203
SUBTOTAL FOR UNSALARIED					113,797		150,000		36,203
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,000		50,000		25,000
		043	SHIFT DIFFERENTIAL		132		1,000		868
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		10,000		25,000		15,000
		061	SUPPER MONEY		250		1,000		750
SUBTOTAL FOR ADD GRS PAY					36,382		78,000		41,618
SUBTOTAL FOR BUDGET CODE 1000				39	4,341,558	2	651,639	37-	3,689,919-
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,965				3,965-
SUBTOTAL FOR F/T SALARIED					3,965				3,965-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2000					3,965				3,965-
TOTAL FOR EXECUTIVE DIRECTOR				39	4,345,523	2	651,639	37-	3,693,884-
TOTAL FOR PERSONAL SERVICES				213	19,138,948	258	27,396,410	45	8,257,462

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	213	19,138,948	258	27,396,410	8,257,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	19,138,948	258	27,396,410	8,257,462

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,138,948	27,396,410	8,257,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,138,948	27,396,410	8,257,462

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06603	ADMIN ASST-CAMPAIGN FIN BOARD	53,573- 88,865	9	68,004	612,036
30087	AGENCY ATTORNEY	93,500-115,392	7	100,519	703,630
82950	AGENCY CHIEF CONTRACTING OFFICER	174,744-174,744	1	174,744	174,744
0660A	ANALYST (CFB)	60,000-213,901	118	95,111	11,223,069
06601	ANALYST (CFB) AL 1 ONLY	59,740- 69,426	6	62,137	372,820
06939	ASSOCIATE EXECUTIVE PROGRAM MANAGER (CFB)	153,000-153,000	1	153,000	153,000
06604	ATTORNEY-CAMPAIGN FIN BOARD	122,004-122,004	1	122,004	122,004
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	153,831-230,000	9	198,126	1,783,132
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	133,900-133,900	1	133,900	133,900
95005	EXECUTIVE AGENCY COUNSEL	190,000-190,000	1	190,000	190,000
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	259,730-259,730	1	259,730	259,730
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	77,250-204,888	19	127,454	2,421,627
	TOTAL FOR OBJECT 001		174		18,149,692
	POSITION SCHEDULE FOR U/A 001		174		18,149,692
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		84		8,761,920
	TOTAL FOR U/A 001		258		26,911,612

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Strategy, Product & Innovation									
30 PROPTY&EQUIP		337	BOOKS-OTHER				72,750		72,750
SUBTOTAL FOR PROPTY&EQUIP							72,750		72,750
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				300,000		300,000
		684	PROF SERV COMPUTER SERVICES				6,500,000		6,500,000
		686	PROF SERV OTHER				300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS							7,100,000		7,100,000
SUBTOTAL FOR BUDGET CODE 1001							7,172,750		7,172,750
BUDGET CODE: 1002 PUBLIC FUNDS AUDIT & ACCOUNTING									
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		686	PROF SERV OTHER		95,000		150,000		55,000
SUBTOTAL FOR CNTRCTL SVCS					125,000		150,000		25,000
SUBTOTAL FOR BUDGET CODE 1002					140,000		160,000		20,000
BUDGET CODE: 1003 PUBLIC AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		220,000		200,000		20,000-
		110	FOOD & FORAGE SUPPLIES		30,000		50,000		20,000
		117	POSTAGE		20,000		1,500,000		1,480,000
		199	DATA PROCESSING SUPPLIES		367,500		213,000		154,500-
SUBTOTAL FOR SUPPLYS&MATL					637,500		1,963,000		1,325,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		195,000		185,000
		337	BOOKS-OTHER		180,000		98,000		82,000-
SUBTOTAL FOR PROPTY&EQUIP					190,000		293,000		103,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		250,090		1,000,000		749,910
		403	OFFICE SERVICES		5,000				5,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		12,357,026		7,400,000		4,957,026-
		451	NON OVERNIGHT TRVL EXP-GENERAL				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR					12,612,116		8,420,000		4,192,116-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,753,017		864,000		889,017-
		615	PRINTING CONTRACTS		8,279,112		8,075,000		204,112-
		622	TEMPORARY SERVICES		3,800		215,000		211,200
		633	TRANSPORTATION EXPENDITURES		30,000				30,000-
		671	TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		684	PROF SERV COMPUTER SERVICES		3,802,275		503,000		3,299,275-
		686	PROF SERV OTHER		562,624		8,715,922		8,153,298
SUBTOTAL FOR CNTRCTL SVCS					14,480,828		18,372,922		3,892,094
SUBTOTAL FOR BUDGET CODE 1003					27,920,444		29,048,922		1,128,478
BUDGET CODE: 1004 TECHNOLOGY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,000				21,000-
		199	DATA PROCESSING SUPPLIES		221,500		1,235,000		1,013,500
SUBTOTAL FOR SUPPLYS&MATL					242,500		1,235,000		992,500
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		100,000		200,000		100,000
		337	BOOKS-OTHER		100,000		100,000		
SUBTOTAL FOR PROPTY&EQUIP					200,000		300,000		100,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		35,000				35,000-
		412	RENTALS OF MISC.EQUIP		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					55,000				55,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,000		285,000		260,000
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		684	PROF SERV COMPUTER SERVICES		4,613,001		8,962,000		4,348,999
		686	PROF SERV OTHER		4,361,560		4,250,000		111,560-
SUBTOTAL FOR CNTRCTL SVCS					9,019,561		13,497,000		4,477,439
SUBTOTAL FOR BUDGET CODE 1004					9,517,061		15,032,000		5,514,939
BUDGET CODE: 1005 CANDIDATE GUIDANCE POLICY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		199	DATA PROCESSING SUPPLIES				5,000		5,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000		
30 PROPTY&EQUIP		337	BOOKS-OTHER		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP					12,000				12,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		23,000		20,000		3,000-
		417	ADVERTISING		525,000		400,000		125,000-
SUBTOTAL FOR OTHR SER&CHR					548,000		420,000		128,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		684	PROF SERV COMPUTER SERVICES		945,000		1,000,000		55,000
SUBTOTAL FOR CNTRCTL SVCS					955,000		1,000,000		45,000
SUBTOTAL FOR BUDGET CODE 1005					1,520,000		1,425,000		95,000-
BUDGET CODE: 1006 Legal									
30 PROPTY&EQUIP		337	BOOKS-OTHER				80,150		80,150
SUBTOTAL FOR PROPTY&EQUIP							80,150		80,150
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				50,000		50,000
		686	PROF SERV OTHER				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS							100,000		100,000
SUBTOTAL FOR BUDGET CODE 1006							180,150		180,150
BUDGET CODE: 1008 People Operations									
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				599		599
		338	LIBRARY BOOKS				520		520
SUBTOTAL FOR PROPTY&EQUIP							1,119		1,119
40 OTHR SER&CHR		403	OFFICE SERVICES				264		264
		417	ADVERTISING				125,000		125,000
SUBTOTAL FOR OTHR SER&CHR							125,264		125,264
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				521,500		521,500
		686	PROF SERV OTHER				550,000		550,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS							1,071,500		1,071,500
SUBTOTAL FOR BUDGET CODE 1008							1,222,883		1,222,883
BUDGET CODE: 1009 Diversity, Equity, and Inclusion									
30 PROPTY&EQUIP		337	BOOKS-OTHER				130		130
SUBTOTAL FOR PROPTY&EQUIP							130		130
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				92,500		92,500
SUBTOTAL FOR OTHR SER&CHR							92,500		92,500
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000
SUBTOTAL FOR BUDGET CODE 1009							97,630		97,630
TOTAL FOR					39,097,505		54,339,335		15,241,830
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,500		1,000		500-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		2,000		3,000-
		100	SUPPLIES + MATERIALS - GENERAL		153,000		100,000		53,000-
		110	FOOD & FORAGE SUPPLIES		19,849		20,000		151
		117	POSTAGE		1,386		3,000		1,614
		199	DATA PROCESSING SUPPLIES		73,551		20,000		53,551-
SUBTOTAL FOR SUPPLYS&MATL					254,286		146,000		108,286-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		50,000		30,000
		305	MOTOR VEHICLES		30,000		50,000		20,000
		314	OFFICE FURITURE		100,911		420,000		319,089
		332	PURCH DATA PROCESSING EQUIPT		10,974				10,974-
		337	BOOKS-OTHER		125,881				125,881-
SUBTOTAL FOR PROPTY&EQUIP					287,766		520,000		232,234
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		132,168		150,000		17,832

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,000		1,000		1,000-
	858001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		87,376				87,376-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200,000		97,000		103,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		44,333				44,333-
		403	OFFICE SERVICES		12,136		5,000		7,136-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,135,494		3,156,492		20,998
		412	RENTALS OF MISC.EQUIP		40,499		5,000		35,499-
		417	ADVERTISING		177,084				177,084-
	858001	42G	DATA PROCESSING SERVICES		40,000		40,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		77,235		25,000		52,235-
		454	OVERNIGHT TRVL EXP-SPECIAL		84,000		60,000		24,000-
SUBTOTAL FOR OTHR SER&CHR					4,032,325		3,539,492		492,833-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	60,718	1	40,000		20,718-
		608	MAINT & REP GENERAL	19	42,400	1	1,000,000	18-	957,600
		622	TEMPORARY SERVICES	1	60,000	1	50,000		10,000-
		624	CLEANING SERVICES		15,000				15,000-
		633	TRANSPORTATION EXPENDITURES	1		1	50,000		50,000
		671	TRAINING PRGM CITY EMPLOYEES	1	139,273	1			139,273-
		682	PROF SERV LEGAL SERVICES	1	133,333			1-	133,333-
		684	PROF SERV COMPUTER SERVICES	2	2,843,373	2			2,843,373-
		686	PROF SERV OTHER	1	208,909	1	200,000		8,909-
SUBTOTAL FOR CNTRCTL SVCS				27	3,503,006	8	1,340,000	19-	2,163,006-
SUBTOTAL FOR BUDGET CODE 2000				27	8,077,383	8	5,545,492	19-	2,531,891-
TOTAL FOR EXECUTIVE DIRECTOR				27	8,077,383	8	5,545,492	19-	2,531,891-
TOTAL FOR OTHER THAN PERSONAL SERVICES				27	47,174,888	8	59,884,827	19-	12,709,939

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,603,538	47,174,888	3,447,492	59,884,827	12,709,939
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,174,888		59,884,827	12,709,939

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,174,888	59,884,827	12,709,939
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,174,888	59,884,827	12,709,939

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 003 ELECTION FUNDING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 ELECTION FUNDING									
70 FXD MIS CHGS		780	CAMPAIGN FINANCES		82,600,000		22,200,000		60,400,000-
SUBTOTAL FOR FXD MIS CHGS					82,600,000		22,200,000		60,400,000-
SUBTOTAL FOR BUDGET CODE 3000					82,600,000		22,200,000		60,400,000-
TOTAL FOR					82,600,000		22,200,000		60,400,000-
TOTAL FOR ELECTION FUNDING					82,600,000		22,200,000		60,400,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		82,600,000		22,200,000	60,400,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,600,000		22,200,000	60,400,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,600,000	22,200,000	60,400,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,600,000	22,200,000	60,400,000-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	213	19,138,948	258	27,396,410	8,257,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	19,138,948	258	27,396,410	8,257,462

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,138,948	27,396,410	8,257,462
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,138,948	27,396,410	8,257,462

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,603,538	129,774,888	3,447,492	82,084,827	47,690,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,774,888		82,084,827	47,690,061-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,774,888	82,084,827	47,690,061-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	129,774,888	82,084,827	47,690,061-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	213	19,138,948	258	27,396,410	8,257,462
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	19,138,948	258	27,396,410	8,257,462
OTPS					
TOTALS FOR OPERATING BUDGET		129,774,888		82,084,827	47,690,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,774,888		82,084,827	47,690,061-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	213	148,913,836	258	109,481,237	39,432,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	213	148,913,836	258	109,481,237	39,432,599-
FUNDING					
CITY		148,913,836		109,481,237	39,432,599-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		148,913,836		109,481,237	39,432,599-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 1000 ADMINISTRATIVE PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	5,278,618	43	5,419,465		140,847
SUBTOTAL FOR F/T SALARIED				43	5,278,618	43	5,419,465		140,847
03 UNSALARIED		031	UNSALARIED		22,452		22,606		154
SUBTOTAL FOR UNSALARIED					22,452		22,606		154
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	5,481,715	43	5,622,716		141,001
TOTAL FOR OPERATIONS				43	5,481,715	43	5,622,716		141,001
TOTAL FOR PERSONAL SERVICE				43	5,481,715	43	5,622,716		141,001

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	195,177-	1-	45,428-	149,749
APPROPRIATION	42	5,286,538	42	5,577,288	290,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,286,538	5,577,288	290,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,286,538	5,577,288	290,750

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40731	ACTUARIAL SPECIALIST LEVEL I	67,980-124,425	18	82,674	1,488,125
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	134,120-134,120	1	134,120	134,120
82985	ADMINISTRATIVE ACTUARY	156,132-227,500	10	195,587	1,955,871
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	143,957-143,957	1	143,957	143,957
10026	ADMINISTRATIVE STAFF ANALYST	153,322-153,322	1	153,322	153,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	118,634-118,634	1	118,634	118,634
40720	CHIEF ACTUARY (NYCOA)	349,723-349,723	1	349,723	349,723
56057	COMMUNITY ASSOCIATE	68,432- 68,432	1	68,432	68,432
10050	COMPUTER SYSTEMS MANAGER	227,443-227,443	1	227,443	227,443
95005	EXECUTIVE AGENCY COUNSEL	261,798-261,798	1	261,798	261,798
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	87,495- 87,495	1	87,495	87,495
12158	PROCUREMENT ANALYST	84,315- 84,315	1	84,315	84,315
06770	SECRETARY TO THE CHIEF ACTUARY	78,942- 78,942	1	78,942	78,942
	TOTAL FOR OBJECT 001		39		5,152,177
	POSITION SCHEDULE FOR U/A 100		39		5,152,177
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		396,321
	TOTAL FOR U/A 100		42		5,548,498

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS										
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S										
10 SUPPLYS&MATL		856001	10F	MOTOR VEHICLE FUEL		444				444-
		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		4,203		2,200		2,003-
			169	MAINTENANCE SUPPLIES		300				300-
			199	DATA PROCESSING SUPPLIES		21,400		15,500		5,900-
SUBTOTAL FOR SUPPLYS&MATL						46,384		37,737		8,647-
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		17,435		10,000		7,435-
SUBTOTAL FOR PROPTY&EQUIP						40,578		33,143		7,435-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,805		21,805		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,533				3,533-
		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		29,840		14,500		15,340-
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,104,214		1,090,890		13,324-
			412	RENTALS OF MISC.EQUIP		28,144		14,144		14,000-
		856001	42C	HEAT LIGHT & POWER		49,254		48,030		1,224-
			423	HEAT LIGHT & POWER		1		1		
			432	LEASING OF DATA PROC EQUIP		3,000		3,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		7,200		7,200		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		400		600-
			453	OVERNIGHT TRVL EXP-GENERAL		100		100		
			454	OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
SUBTOTAL FOR OTHR SER&CHR						1,299,259		1,251,238		48,021-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608	MAINT & REP GENERAL	1	12,925	1	4,500		8,425-
			612	OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613	DATA PROCESSING EQUIPMENT	1	7,500	1	7,500		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	2	1,400	2	1,400		
		624	CLEANING SERVICES	1	34,500	1	24,000		10,500-
		681	PROF SERV ACCTING & AUDITING	2	592,846	2	706,426		113,580
SUBTOTAL FOR CNTRCTL SVCS				9	652,480	9	747,135		94,655
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		12,658		7,558		5,100-
SUBTOTAL FOR FXD MIS CHGS					12,658		7,558		5,100-
SUBTOTAL FOR BUDGET CODE 2000				9	2,051,359	9	2,076,811		25,452
TOTAL FOR OPERATIONS				9	2,051,359	9	2,076,811		25,452
TOTAL FOR OTHER THAN PERSONAL SERVICE				9	2,051,359	9	2,076,811		25,452

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,186,717	2,051,359	1,168,192	2,076,811	25,452
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION		2,051,359		2,036,811	14,548-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,051,359	2,036,811	14,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,051,359	2,036,811	14,548-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	195,177-	1-	45,428-	149,749
APPROPRIATION	42	5,286,538	42	5,577,288	290,750

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,286,538	5,577,288	290,750
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,286,538	5,577,288	290,750

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,186,717	2,051,359	1,168,192	2,076,811	25,452
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION		2,051,359		2,036,811	14,548-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,051,359	2,036,811	14,548-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,051,359	2,036,811	14,548-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	5,481,715	43	5,622,716	141,001
FINANCIAL PLAN SAVINGS	1-	195,177-	1-	45,428-	149,749
APPROPRIATION	42	5,286,538	42	5,577,288	290,750
OTPS					
TOTALS FOR OPERATING BUDGET		2,051,359		2,076,811	25,452
FINANCIAL PLAN SAVINGS				40,000-	40,000-
APPROPRIATION		2,051,359		2,036,811	14,548-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	7,533,074	43	7,699,527	166,453
FINANCIAL PLAN SAVINGS	1-	195,177-	1-	85,428-	109,749
APPROPRIATION	42	7,337,897	42	7,614,099	276,202
FUNDING					
CITY		7,337,897		7,614,099	276,202
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,337,897		7,614,099	276,202

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	4,858,167	59	5,022,199		164,032
SUBTOTAL FOR F/T SALARIED			59	4,858,167	59	5,022,199		164,032
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	5,055,507	59	5,219,539		164,032
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	5,055,507	59	5,219,539		164,032
TOTAL FOR PERSONAL SERVICES			59	5,055,507	59	5,219,539		164,032

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	59	5,055,507	59	5,219,539	164,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,055,507	56	5,045,539	9,968-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,055,507	5,045,539	9,968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,055,507	5,045,539	9,968-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	148,424-148,424	1	148,424	148,424
82950	AGENCY CHIEF CONTRACTING OFFICER	138,240-138,240	1	138,240	138,240
0515A	ASSISTANT TO THE PRESIDENT (PM) MGL ASSIGNMENT	98,345-121,295	4	113,263	453,052
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	120,000-145,472	3	136,981	410,944
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	79,222- 79,222	1	79,222	79,222
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	70,180- 72,128	2	71,154	142,308
56057	COMMUNITY ASSOCIATE	57,090- 61,800	2	59,445	118,890
56058	COMMUNITY COORDINATOR	60,889- 97,756	24	77,571	1,861,703
22117	COMMUNITY PLANNING BOARD COORDINATOR	61,800- 68,572	4	64,008	256,032
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,136-120,136	1	120,136	120,136
12961	DEPUTY BOROUGH PRESIDENT	174,836-174,836	1	174,836	174,836
13231	EXECUTIVE ASSISTANT	174,836-174,836	1	174,836	174,836
95543	GENERAL COUNSEL	139,050-139,050	1	139,050	139,050
22102	HOUSING CONSULTANT	125,000-125,000	1	125,000	125,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,046- 80,046	1	80,046	80,046
60808	PUBLIC INFORMATION OFFICER	132,379-132,379	1	132,379	132,379
06147	PUBLIC RELATIONS OFFICER (BORO PRESIDENT MANHATTAN)	110,210-110,210	1	110,210	110,210
	TOTAL FOR OBJECT 001		51		4,844,508
	POSITION SCHEDULE FOR U/A 001		51		4,844,508
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		474,952
	TOTAL FOR U/A 001		56		5,319,460

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN									
BUDGET CODE: 0102 OTPS ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,743				3,743-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,123		8,123		
		100	SUPPLIES + MATERIALS - GENERAL		81,779				81,779-
		101	PRINTING SUPPLIES		459		5,459		5,000
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-
		117	POSTAGE		205,350				205,350-
		199	DATA PROCESSING SUPPLIES		18,218				18,218-
SUBTOTAL FOR SUPPLYS&MATL					319,172		13,582		305,590-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000				4,000-
		332	PURCH DATA PROCESSING EQUIPT		35,000				35,000-
		337	BOOKS-OTHER		47,592				47,592-
SUBTOTAL FOR PROPTY&EQUIP					86,592				86,592-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		79,334		79,334		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		400	CONTRACTUAL SERVICES-GENERAL		68,389				68,389-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		35,000				35,000-
		414	RENTALS - LAND BLDGS & STRUCTS		128,538		137,259		8,721
		417	ADVERTISING		32,000				32,000-
		419	SECURITY SERVICES		7,206				7,206-
	856001	42C	HEAT LIGHT & POWER		98,269		97,409		860-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,600				19,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		56,000				56,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,916				1,916-
		460	SPECIAL EXPENSE		70,765		738,270		667,505
		499	OTHER EXPENSES - GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					619,017		1,066,272		447,255
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	7,000			1-	7,000-
		613	DATA PROCESSING EQUIPMENT	1	6,000			1-	6,000-
		615	PRINTING CONTRACTS	1	137,000			1-	137,000-
		622	TEMPORARY SERVICES	1	10,397			1-	10,397-
		624	CLEANING SERVICES	1	15,156			1-	15,156-
		671	TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
		682	PROF SERV LEGAL SERVICES		10,000				10,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	10,000			1-	10,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	684	PROF SERV COMPUTER SERVICES	1	36,933			1-	36,933-
	SUBTOTAL FOR CNTRCTL SVCS		8	234,486			8-	234,486-
	SUBTOTAL FOR BUDGET CODE 0102		8	1,259,267		1,079,854	8-	179,413-
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		
BUDGET CODE: 0113 NY State Archives Grant								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	10,500			1-	10,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	10,500			1-	10,500-
	SUBTOTAL FOR BUDGET CODE 0113		1	10,500			1-	10,500-
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			9	1,270,484		1,080,571	9-	189,913-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	1,270,484		1,080,571	9-	189,913-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	203,469	1,270,484	198,866	1,080,571	189,913-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,270,484		971,843	298,641-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,259,984	971,843	288,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,500		10,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,270,484	971,843	298,641-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	59	5,055,507	59	5,219,539	164,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,055,507	56	5,045,539	9,968-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,055,507	5,045,539	9,968-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,055,507	5,045,539	9,968-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	203,469	1,270,484	198,866	1,080,571	189,913-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,270,484		971,843	298,641-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,259,984	971,843	288,141-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,500		10,500-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,270,484	971,843	298,641-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	5,055,507	59	5,219,539	164,032
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	5,055,507	56	5,045,539	9,968-
OTPS					
TOTALS FOR OPERATING BUDGET		1,270,484		1,080,571	189,913-
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		1,270,484		971,843	298,641-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	6,325,991	59	6,300,110	25,881-
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	6,325,991	56	6,017,382	308,609-
FUNDING					
CITY		6,315,491		6,017,382	298,109-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,500			10,500-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,325,991		6,017,382	308,609-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	9	3,203,195	9	3,259,527		56,332
SUBTOTAL FOR F/T SALARIED				9	3,203,195	9	3,259,527		56,332
03 UNSALARIED		031	UNSALARIED		117,145		118,441		1,296
SUBTOTAL FOR UNSALARIED					117,145		118,441		1,296
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	3,338,268	9	3,395,896		57,628
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	508,622	12	531,617		22,995
SUBTOTAL FOR F/T SALARIED				12	508,622	12	531,617		22,995
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	523,344	12	546,339		22,995
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,074,458	19	1,085,706		11,248
SUBTOTAL FOR F/T SALARIED				19	1,074,458	19	1,085,706		11,248
03 UNSALARIED		031	UNSALARIED		11,288		13,858		2,570
SUBTOTAL FOR UNSALARIED					11,288		13,858		2,570
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				19	1,089,557	19	1,103,375		13,818
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	2,118,550	43	2,162,168		43,618
SUBTOTAL FOR F/T SALARIED				43	2,118,550	43	2,162,168		43,618
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,750		4,750		
SUBTOTAL FOR ADD GRS PAY					4,750		4,750		
SUBTOTAL FOR BUDGET CODE 0104				43	2,123,300	43	2,166,918		43,618
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	219,981	3	219,981		
SUBTOTAL FOR F/T SALARIED				3	219,981	3	219,981		
SUBTOTAL FOR BUDGET CODE 0107				3	219,981	3	219,981		
TOTAL FOR OFFICE OF THE BOROUGH PRES				86	7,294,450	86	7,432,509		138,059
TOTAL FOR PERSONAL SERVICES				86	7,294,450	86	7,432,509		138,059

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	86	7,294,450	86	7,432,509	138,059
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,653,487	69	5,791,546	138,059

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,653,487	5,791,546	138,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,653,487	5,791,546	138,059

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	122,601-155,000	2	138,801	277,601
13210	ASSISTANT TO THE PRESIDENT	104,553-106,090	2	105,322	210,643
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	108,954-115,741	2	112,348	224,695
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	126,078-126,078	1	126,078	126,078
56056	COMMUNITY ASSISTANT	50,235- 50,235	1	50,235	50,235
56057	COMMUNITY ASSOCIATE	50,000- 78,495	17	62,835	1,068,188
56058	COMMUNITY COORDINATOR	65,000- 93,923	20	82,384	1,647,670
30121	COUNSEL TO THE BOROUGH PRESIDENT	171,791-171,791	1	171,791	171,791
12961	DEPUTY BOROUGH PRESIDENT	184,365-184,365	1	184,365	184,365
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	131,127-131,127	1	131,127	131,127
13231	EXECUTIVE ASSISTANT	195,042-195,042	1	195,042	195,042
60808	PUBLIC INFORMATION OFFICER	105,294-105,294	1	105,294	105,294
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	140,136-140,136	1	140,136	140,136
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	101,932-101,932	1	101,932	101,932
12882	SECRETARY TO THE PRESIDENT	81,611- 81,611	1	81,611	81,611
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	88,669-125,000	3	104,790	314,370
	TOTAL FOR OBJECT 001		57		5,209,978
	POSITION SCHEDULE FOR U/A 001		57		5,209,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		12		1,096,837
	TOTAL FOR U/A 001		69		6,306,815

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES										
BUDGET CODE: 0102 ADMINISTRATION										
10 SUPPLYS&MATL		856001	10F	MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
			100	SUPPLIES + MATERIALS - GENERAL		88,227		28,227		60,000-
			101	PRINTING SUPPLIES		72,500		2,500		70,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
			106	MOTOR VEHICLE FUEL		3,000		3,000		
			110	FOOD & FORAGE SUPPLIES		60,000				60,000-
			117	POSTAGE		5,327		65,327		60,000
			170	CLEANING SUPPLIES		500		500		
			199	DATA PROCESSING SUPPLIES		50,000		10,000		40,000-
SUBTOTAL FOR SUPPLYS&MATL						301,215		131,215		170,000-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		5,000		1,000		4,000-
			302	TELECOMMUNICATIONS EQUIPMENT		27,000		1,000		26,000-
			314	OFFICE FURITURE		37,000		7,000		30,000-
			315	OFFICE EQUIPMENT		33,215		3,215		30,000-
			319	SECURITY EQUIPMENT		25,000				25,000-
			332	PURCH DATA PROCESSING EQUIPT		20,000		10,000		10,000-
			337	BOOKS-OTHER		69,000		19,000		50,000-
SUBTOTAL FOR PROPTY&EQUIP						216,215		41,215		175,000-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		150,106		150,106		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X	CONTRACTUAL SERVICES-GENERAL		63,000		8,000		55,000-
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		10,166		5,166		5,000-
			402	TELEPHONE & OTHER COMMUNICATNS		4,117		19,152		15,035
			403	OFFICE SERVICES		499		14,499		14,000
			406	PROFESSIONAL SVCS CONTRACTUAL		4,000				4,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		9,000		14,000		5,000
			412	RENTALS OF MISC.EQUIP		50,424		35,424		15,000-
			417	ADVERTISING		3,000		3,000		
		856001	42C	HEAT LIGHT & POWER		153,782		154,651		869
			431	LEASING OF MISC EQUIP		32,200		32,200		
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,104		6,104		6,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		23,500		3,500		20,000-
			453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		35,100		5,100		30,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			460	SPECIAL EXPENSE		185,300		547,200		361,900
			496	ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			499	OTHER EXPENSES - GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR						765,194		1,016,998		251,804
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	2,200	1	3,200		1,000
			602	TELECOMMUNICATIONS MAINT	1	500	1	5,500		5,000
			608	MAINT & REP GENERAL	1	9,000	1	9,000		
			612	OFFICE EQUIPMENT MAINTENANCE	3	100	3	100		
			613	DATA PROCESSING EQUIPMENT	4	6,000	4	36,000		30,000
			615	PRINTING CONTRACTS	4	7,044	4	7,044		
			616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
			619	SECURITY SERVICES	3	1,500	3	1,500		
			622	TEMPORARY SERVICES	1	100	1	100		
			624	CLEANING SERVICES	1	5,000	1	5,000		
			633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
			660	ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
			676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
			683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000		
			684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
			686	PROF SERV OTHER	3	10,291	3	10,291		
			695	EDUCATION & REC FOR YOUTH PRGM	9	6,328	9	46,328		40,000
SUBTOTAL FOR CNTRCTL SVCS					40	874,420	40	950,420		76,000
70 FXD MIS CHGS			700	FIXED CHARGES - GENERAL		2,500		2,500		
			735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
SUBTOTAL FOR FXD MIS CHGS						87,500		87,500		
SUBTOTAL FOR BUDGET CODE 0102					40	2,244,544	40	2,227,348		17,196-
BUDGET CODE: 0103 TOPOGRAPHIC										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
SUBTOTAL FOR SUPPLYS&MATL						2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0103						2,400		2,400		
TOTAL FOR OFFICE OF THE BOROUGH PRES					40	2,246,944	40	2,229,748		17,196-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,246,944	40	2,229,748		17,196-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	400,549	2,246,944	346,418	2,229,748	17,196-
FINANCIAL PLAN SAVINGS		487,686-		986,315-	498,629-
APPROPRIATION		1,759,258		1,243,433	515,825-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,759,258	1,243,433	515,825-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,759,258	1,243,433	515,825-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	7,294,450	86	7,432,509	138,059
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,653,487	69	5,791,546	138,059

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,653,487	5,791,546	138,059
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,653,487	5,791,546	138,059

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,549	2,246,944	346,418	2,229,748	17,196-
FINANCIAL PLAN SAVINGS		487,686-		986,315-	498,629-
APPROPRIATION		1,759,258		1,243,433	515,825-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,759,258	1,243,433	515,825-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,759,258	1,243,433	515,825-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	7,294,450	86	7,432,509	138,059
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	5,653,487	69	5,791,546	138,059
OTPS					
TOTALS FOR OPERATING BUDGET		2,246,944		2,229,748	17,196-
FINANCIAL PLAN SAVINGS		487,686-		986,315-	498,629-
APPROPRIATION		1,759,258		1,243,433	515,825-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	9,541,394	86	9,662,257	120,863
FINANCIAL PLAN SAVINGS	17-	2,128,649-	17-	2,627,278-	498,629-
APPROPRIATION	69	7,412,745	69	7,034,979	377,766-
FUNDING					
CITY		7,412,745		7,034,979	377,766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,412,745		7,034,979	377,766-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0124 Resources for Topographical Unit								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	47,703	1	47,703		
SUBTOTAL FOR F/T SALARIED			1	47,703	1	47,703		
SUBTOTAL FOR BUDGET CODE 0124			1	47,703	1	47,703		
TOTAL FOR			1	47,703	1	47,703		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	3,293,505	33	3,739,822		446,317
SUBTOTAL FOR F/T SALARIED			33	3,293,505	33	3,739,822		446,317
03 UNSALARIED	031	UNSALARIED		99,257		100,365		1,108
SUBTOTAL FOR UNSALARIED				99,257		100,365		1,108
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	3,399,130	33	3,846,555		447,425
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	935,417	13	962,043		26,626
SUBTOTAL FOR F/T SALARIED			13	935,417	13	962,043		26,626
04 ADD GRS PAY	061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY				700		700		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				13	936,117	13	962,743		26,626
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	353,977	5	362,331		8,354
SUBTOTAL FOR F/T SALARIED				5	353,977	5	362,331		8,354
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	471,221	5	479,575		8,354
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	669,798	12	669,798		
SUBTOTAL FOR F/T SALARIED				12	669,798	12	669,798		
03 UNSALARIED		031	UNSALARIED		13,667		13,667		
SUBTOTAL FOR UNSALARIED					13,667		13,667		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		061	SUPPER MONEY		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY					6,300		6,300		
SUBTOTAL FOR BUDGET CODE 0104				12	689,765	12	689,765		
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	406,023	7	409,113		3,090
SUBTOTAL FOR F/T SALARIED				7	406,023	7	409,113		3,090
03 UNSALARIED		031	UNSALARIED		2,626		2,626		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		SUBTOTAL FOR UNSALARIED		2,626		2,626		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379		
		SUBTOTAL FOR BUDGET CODE 0108	7	410,028	7	413,118		3,090
		TOTAL FOR OFFICE OF THE BOROUGH PRES	70	5,906,261	70	6,391,756		485,495
		TOTAL FOR PERSONAL SERVICES	71	5,953,964	71	6,439,459		485,495

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	71	5,953,964	71	6,439,459	485,495
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,869,299	67	6,354,794	485,495

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,869,299	6,354,794	485,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,869,299	6,354,794	485,495

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	104,640-104,640	1	104,640	104,640
13210	ASSISTANT TO THE PRESIDENT	70,000-159,650	17	106,846	1,816,375
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	115,787-115,787	1	115,787	115,787
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
91217	CHAUFFEUR-ATTENDANT	60,889- 75,154	2	68,022	136,043
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	71,029- 75,000	2	73,015	146,029
56058	COMMUNITY COORDINATOR	60,889-101,543	24	71,213	1,709,122
30121	COUNSEL TO THE BOROUGH PRESIDENT	141,841-141,841	1	141,841	141,841
12961	DEPUTY BOROUGH PRESIDENT	159,135-159,135	1	159,135	159,135
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	105,125-105,125	1	105,125	105,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	100,000-100,000	1	100,000	100,000
60621	PROGRAM PRODUCER	105,880-105,880	1	105,880	105,880
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
13196	RESEARCH AND LIAISON COORDINATOR	72,000-105,000	4	85,125	340,500
12882	SECRETARY TO THE PRESIDENT	82,250- 82,250	1	82,250	82,250
13227	SPECIAL ASSISTANT TO THE PRESIDENT (BPK)	142,055-142,055	1	142,055	142,055
	TOTAL FOR OBJECT 001		60		5,493,982
	POSITION SCHEDULE FOR U/A 001		60		5,493,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		640,965
	TOTAL FOR U/A 001		67		6,134,947

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP				3,297		3,297
SUBTOTAL FOR OTHR SER&CHR							3,297		3,297
SUBTOTAL FOR BUDGET CODE 0124							3,297		3,297
TOTAL FOR							3,297		3,297
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,500		3,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,162		8,162		
		100	SUPPLIES + MATERIALS - GENERAL		10,703		72,803		62,100
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		2,000		2,000-
		110	FOOD & FORAGE SUPPLIES		3,000		2,000		1,000-
		117	POSTAGE		236		82,236		82,000
		199	DATA PROCESSING SUPPLIES		65,646		6,000		59,646-
SUBTOTAL FOR SUPPLYS&MATL					95,247		176,701		81,454
30 PROPTY&EQUIP		305	MOTOR VEHICLES		80,000				80,000-
		314	OFFICE FURITURE		1,000		4,000		3,000
		315	OFFICE EQUIPMENT		47,200		6,000		41,200-
		332	PURCH DATA PROCESSING EQUIPT		48,000		30,000		18,000-
		337	BOOKS-OTHER		25,000		17,000		8,000-
SUBTOTAL FOR PROPTY&EQUIP					201,200		57,000		144,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		53,418		53,418		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		15,000		6,000		9,000-
		400	CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		42,188		52,388		10,200
		417	ADVERTISING		8,000		400		7,600-
	856001	42C	HEAT LIGHT & POWER		109,009		109,905		896
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000		14,000		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		460	SPECIAL EXPENSE		1,485,979		872,400		613,579-
SUBTOTAL FOR OTHR SER&CHR					1,735,594		1,110,511		625,083-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		607	MAINT & REP MOTOR VEH EQUIP	1	500			1-	500-
		608	MAINT & REP GENERAL	1	10,500	1	1,000		9,500-
		615	PRINTING CONTRACTS	1	180,000	1	20,000		160,000-
		622	TEMPORARY SERVICES	1	56,500			1-	56,500-
		624	CLEANING SERVICES	1	6,000			1-	6,000-
		686	PROF SERV OTHER	1	53,000			1-	53,000-
SUBTOTAL FOR CNTRCTL SVCS				7	310,500	3	25,000	4-	285,500-
SUBTOTAL FOR BUDGET CODE 0102				7	2,342,541	3	1,369,212	4-	973,329-
BUDGET CODE: 0103 TOPOGRAPHICAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
SUBTOTAL FOR SUPPLYS&MATL					8,000		8,000		
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		297				297-
SUBTOTAL FOR OTHR SER&CHR					297				297-
SUBTOTAL FOR BUDGET CODE 0103					8,297		8,000		297-
BUDGET CODE: 0115 SARA GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		399				399-
SUBTOTAL FOR SUPPLYS&MATL					399				399-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	48,000			1-	48,000-
SUBTOTAL FOR CNTRCTL SVCS				1	48,000			1-	48,000-
SUBTOTAL FOR BUDGET CODE 0115				1	48,399			1-	48,399-
TOTAL FOR OFFICE OF THE BOROUGH PRES				8	2,399,237	3	1,377,212	5-	1,022,025-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	2,399,237	3	1,380,509	5-	1,018,728-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	189,089	2,399,237	180,985	1,380,509	1,018,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,399,237		1,380,509	1,018,728-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,350,838	1,380,509	970,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,399		48,399-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,399,237	1,380,509	1,018,728-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	71	5,953,964	71	6,439,459	485,495
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,869,299	67	6,354,794	485,495

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,869,299	6,354,794	485,495
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,869,299	6,354,794	485,495

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	189,089	2,399,237	180,985	1,380,509	1,018,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,399,237		1,380,509	1,018,728-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,350,838	1,380,509	970,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,399		48,399-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,399,237	1,380,509	1,018,728-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	71	5,953,964	71	6,439,459	485,495
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,869,299	67	6,354,794	485,495
OTPS					
TOTALS FOR OPERATING BUDGET		2,399,237		1,380,509	1,018,728-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,399,237		1,380,509	1,018,728-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	8,353,201	71	7,819,968	533,233-
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	8,268,536	67	7,735,303	533,233-
FUNDING					
CITY		8,220,137		7,735,303	484,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		48,399			48,399-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		8,268,536		7,735,303	533,233-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	1,943,024	26	1,978,826		35,802
SUBTOTAL FOR F/T SALARIED			26	1,943,024	26	1,978,826		35,802
03 UNSALARIED	031	UNSALARIED		175,184		175,184		
SUBTOTAL FOR UNSALARIED				175,184		175,184		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,131		2,131		
	042	LONGEVITY DIFFERENTIAL		10,100		10,100		
	047	OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				22,231		22,231		
SUBTOTAL FOR BUDGET CODE 0101			26	2,140,439	26	2,176,241		35,802
BUDGET CODE: 0102 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,211,968	12	359,024		852,944-
SUBTOTAL FOR F/T SALARIED			12	1,211,968	12	359,024		852,944-
02 OTH SALARIED	021	PART-TIME POSITIONS		72,519		72,519		
SUBTOTAL FOR OTH SALARIED				72,519		72,519		
03 UNSALARIED	031	UNSALARIED		4,180		5,252		1,072
SUBTOTAL FOR UNSALARIED				4,180		5,252		1,072
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	1,297,355	12	445,483		851,872-
BUDGET CODE: 0103 TOPOGRAPHICAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	529,012	16	546,194		17,182
SUBTOTAL FOR F/T SALARIED			16	529,012	16	546,194		17,182
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,827		23,827		
SUBTOTAL FOR ADD GRS PAY				23,827		23,827		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				16	552,839	16	570,021		17,182
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,074,627	12	1,121,377		46,750
SUBTOTAL FOR F/T SALARIED				12	1,074,627	12	1,121,377		46,750
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	1,091,963	12	1,138,713		46,750
BUDGET CODE: 0105 BOROUGH BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	213,386	3	226,061		12,675
SUBTOTAL FOR F/T SALARIED				3	213,386	3	226,061		12,675
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	220,117	3	232,792		12,675
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	480,928	3	491,886		10,958
SUBTOTAL FOR F/T SALARIED				3	480,928	3	491,886		10,958
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	491,758	3	502,716		10,958
TOTAL FOR OFFICE OF THE BOROUGH PRES				72	5,794,471	72	5,065,966		728,505-
TOTAL FOR PERSONAL SERVICES				72	5,794,471	72	5,065,966		728,505-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	72	5,794,471	72	5,065,966	728,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,794,471	54	5,065,966	728,505-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,794,471	5,065,966	728,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,794,471	5,065,966	728,505-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	132,900-132,900	1	132,900	132,900
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	140,789-140,789	1	140,789	140,789
30087	AGENCY ATTORNEY	127,982-127,982	1	127,982	127,982
20210	ASSISTANT CIVIL ENGINEER	83,089- 83,089	1	83,089	83,089
13210	ASSISTANT TO THE PRESIDENT	70,000- 84,779	2	77,390	154,779
12627	ASSOCIATE STAFF ANALYST	91,394-109,000	2	100,197	200,394
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
22122	CITY PLANNER	84,500-103,000	2	93,750	187,500
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	50,000- 75,870	15	62,387	935,800
56058	COMMUNITY COORDINATOR	65,564- 97,177	12	81,354	976,247
22117	COMMUNITY PLANNING BOARD COORDINATOR	60,471- 60,471	1	60,471	60,471
13632	COMPUTER SPECIALIST (SOFTWARE)	107,000-107,000	1	107,000	107,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	143,870-143,870	1	143,870	143,870
12961	DEPUTY BOROUGH PRESIDENT	174,836-174,836	1	174,836	174,836
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,000- 90,000	1	90,000	90,000
13154	DIRECTOR, OFFICE OF ADMINISTRATION (BP-QUEENS)	104,000-104,000	1	104,000	104,000
40910	ECONOMIST	79,769- 79,769	1	79,769	79,769
20113	ENGINEERING TECHNICIAN	76,088- 78,753	2	77,421	154,841
13231	EXECUTIVE ASSISTANT	172,323-172,323	1	172,323	172,323
13436	FISCAL & POLICY ANALYST (BPQ)	86,943- 86,943	1	86,943	86,943
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,976- 61,406	2	59,691	119,382
60808	PUBLIC INFORMATION OFFICER	110,000-110,000	1	110,000	110,000
13195	RESEARCH AND LIAISON SPECIALIST	73,917- 84,371	4	77,940	311,758
12882	SECRETARY TO THE PRESIDENT	99,987- 99,987	1	99,987	99,987
13151	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	82,972-125,000	5	98,677	493,384
	TOTAL FOR OBJECT 001		63		5,469,336

POSITION SCHEDULE FOR U/A 001	63	5,469,336
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-9	-781,334
TOTAL FOR U/A 001	54	4,688,002

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 Flushing Meadows Corona Park									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		120,000				120,000-
SUBTOTAL FOR CNTRCTL SVCS					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 0129					120,000				120,000-
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,933				19,933-
SUBTOTAL FOR CNTRCTL SVCS					19,933				19,933-
SUBTOTAL FOR BUDGET CODE 0130					19,933				19,933-
TOTAL FOR					139,933				139,933-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		13,000		13,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100	SUPPLIES + MATERIALS - GENERAL		62,000		37,000		25,000-
		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		50,077		5,000		45,077-
		199	DATA PROCESSING SUPPLIES		28,000		18,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					173,547		93,470		80,077-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,000		2,000		40,000-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		1,492		1,492		
		332	PURCH DATA PROCESSING EQUIPT		25,000		7,500		17,500-
		337	BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					76,492		11,992		64,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		91,681		91,681		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		66,000				66,000-
		403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		60,000		60,000		
	856001	42C	HEAT LIGHT & POWER		157,281		158,184		903
		433	EXPENSE FUNDED SBITA		105,000				105,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		5,000		17,000-
		460	SPECIAL EXPENSE		32,871		1,046,962		1,014,091
SUBTOTAL FOR OTHR SER&CHR					546,833		1,373,827		826,994
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	200,000			1-	200,000-
		602	TELECOMMUNICATIONS MAINT	1	17,000			1-	17,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	6,600	1	6,600		
		613	DATA PROCESSING EQUIPMENT	1	5,000	1	5,000		
		615	PRINTING CONTRACTS	1	70,000	1	15,000		55,000-
		618	COSTS ASSOC WITH FINANCING	1	5,000	1	5,000		
		622	TEMPORARY SERVICES	1	3,000			1-	3,000-
		624	CLEANING SERVICES	1	5,176	1	5,176		
		684	PROF SERV COMPUTER SERVICES	4	68,500	4	70,500		2,000
		686	PROF SERV OTHER	2	30,079	2	30,079		
SUBTOTAL FOR CNTRCTL SVCS				14	410,355	11	137,355	3-	273,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 0102				14	1,208,227	11	1,617,644	3-	409,417
TOTAL FOR OFFICE OF THE BOROUGH PRES				14	1,208,227	11	1,617,644	3-	409,417
TOTAL FOR OTHER THAN PERSONAL SERVICES				14	1,348,160	11	1,617,644	3-	269,484

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	277,932	1,348,160	278,835	1,617,644	269,484
FINANCIAL PLAN SAVINGS				95,000	95,000
APPROPRIATION		1,348,160		1,712,644	364,484

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,208,227	1,712,644	504,417
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,933		19,933-
INTRA-CITY SALES			
TOTAL	1,348,160	1,712,644	364,484

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	5,794,471	72	5,065,966	728,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,794,471	54	5,065,966	728,505-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,794,471	5,065,966	728,505-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,794,471	5,065,966	728,505-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	277,932	1,348,160	278,835	1,617,644	269,484
FINANCIAL PLAN SAVINGS				95,000	95,000
APPROPRIATION		1,348,160		1,712,644	364,484

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,208,227	1,712,644	504,417
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,933		19,933-
INTRA-CITY SALES			
TOTAL	1,348,160	1,712,644	364,484

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	5,794,471	72	5,065,966	728,505-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,794,471	54	5,065,966	728,505-
OTPS					
TOTALS FOR OPERATING BUDGET		1,348,160		1,617,644	269,484
FINANCIAL PLAN SAVINGS				95,000	95,000
APPROPRIATION		1,348,160		1,712,644	364,484
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	7,142,631	72	6,683,610	459,021-
FINANCIAL PLAN SAVINGS	18-		18-	95,000	95,000
APPROPRIATION	54	7,142,631	54	6,778,610	364,021-
FUNDING					
CITY		7,002,698		6,778,610	224,088-
OTHER CATEGORICAL		120,000			120,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		19,933			19,933-
INTRA-CITY SALES					
TOTAL FUNDING		7,142,631		6,778,610	364,021-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	844,290	8	1,859,780		1,015,490
SUBTOTAL FOR F/T SALARIED				8	844,290	8	1,859,780		1,015,490
03 UNSALARIED		031	UNSALARIED		95,221		101,815		6,594
SUBTOTAL FOR UNSALARIED					95,221		101,815		6,594
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	1,069,582	8	2,091,666		1,022,084
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	673,797	7	684,390		10,593
SUBTOTAL FOR F/T SALARIED				7	673,797	7	684,390		10,593
03 UNSALARIED		031	UNSALARIED		67,284		67,766		482
SUBTOTAL FOR UNSALARIED					67,284		67,766		482
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	744,775	7	755,850		11,075
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	475,576	4	485,494		9,918
SUBTOTAL FOR F/T SALARIED				4	475,576	4	485,494		9,918
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0103				4	491,046	4	500,964		9,918
BUDGET CODE: 0104 SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,405,321	29	1,594,397		189,076
SUBTOTAL FOR F/T SALARIED				29	1,405,321	29	1,594,397		189,076
02 OTH SALARIED		022	SEASONAL POSITIONS		56,712		56,712		
SUBTOTAL FOR OTH SALARIED					56,712		56,712		
03 UNSALARIED		031	UNSALARIED		109,303		113,009		3,706
SUBTOTAL FOR UNSALARIED					109,303		113,009		3,706
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	1,606,491	29	1,799,273		192,782
TOTAL FOR OFFICE OF THE BORO PRES				48	3,911,894	48	5,147,753		1,235,859
TOTAL FOR PERSONAL SERVICES				48	3,911,894	48	5,147,753		1,235,859

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48	3,911,894	48	5,147,753	1,235,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	2,997,676	45	4,233,535	1,235,859

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,997,676	4,233,535	1,235,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,997,676	4,233,535	1,235,859

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	110,667-110,667	1	110,667	110,667
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56057	COMMUNITY ASSOCIATE	53,560- 72,303	9	60,810	547,293
56058	COMMUNITY COORDINATOR	70,022- 94,818	12	80,451	965,406
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	102,383-102,383	1	102,383	102,383
20113	ENGINEERING TECHNICIAN	83,716- 83,716	1	83,716	83,716
13231	EXECUTIVE ASSISTANT	136,442-136,442	1	136,442	136,442
60808	PUBLIC INFORMATION OFFICER	107,533-107,533	1	107,533	107,533
	TOTAL FOR OBJECT 001		27		2,232,640
	POSITION SCHEDULE FOR U/A 001		27		2,232,640
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		18		1,488,427
	TOTAL FOR U/A 001		45		3,721,067

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		4,000				4,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		53,350		62,350		9,000
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		11,000		1,000		10,000-
		117	POSTAGE		69,000		69,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
SUBTOTAL FOR SUPPLYS&MATL					232,138		227,138		5,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,500		8,500		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		23,000		23,000		
		315	OFFICE EQUIPMENT		18,000		18,000		
		332	PURCH DATA PROCESSING EQUIPT		16,500		16,500		
		337	BOOKS-OTHER		17,000		17,000		
SUBTOTAL FOR PROPTY&EQUIP					126,000		126,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,694		45,694		
		400	CONTRACTUAL SERVICES-GENERAL		112,060		182,060		70,000
		403	OFFICE SERVICES		11,000		1,000		10,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		30,436		30,436		
		417	ADVERTISING		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		107,448		107,943		495
		431	LEASING OF MISC EQUIP		24,200		24,200		
		432	LEASING OF DATA PROC EQUIP		40,000				40,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460	SPECIAL EXPENSE		2,198,300		1,048,200		1,150,100-
		499	OTHER EXPENSES - GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					2,623,486		1,473,881		1,149,605-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	270,000	25	270,000		
		602 TELECOMMUNICATIONS MAINT	1	10,000			1-	10,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	7,800	1	2,800		5,000-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
SUBTOTAL FOR CNTRCTL SVCS			64	508,800	63	493,800	1-	15,000-
SUBTOTAL FOR BUDGET CODE 0102			64	3,490,424	63	2,320,819	1-	1,169,605-
TOTAL FOR OFFICE OF THE BORO PRES			64	3,490,424	63	2,320,819	1-	1,169,605-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	3,490,424	63	2,320,819	1-	1,169,605-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	170,190	3,490,424	166,685	2,320,819	1,169,605-
FINANCIAL PLAN SAVINGS		969,481-		1,348,145-	378,664-
APPROPRIATION		2,520,943		972,674	1,548,269-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,520,943	972,674	1,548,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,520,943	972,674	1,548,269-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	3,911,894	48	5,147,753	1,235,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	2,997,676	45	4,233,535	1,235,859

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,997,676	4,233,535	1,235,859
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,997,676	4,233,535	1,235,859

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	170,190	3,490,424	166,685	2,320,819	1,169,605-
FINANCIAL PLAN SAVINGS		969,481-		1,348,145-	378,664-
APPROPRIATION		2,520,943		972,674	1,548,269-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,520,943	972,674	1,548,269-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,520,943	972,674	1,548,269-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	48	3,911,894	48	5,147,753	1,235,859
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	2,997,676	45	4,233,535	1,235,859
OTPS					
TOTALS FOR OPERATING BUDGET		3,490,424		2,320,819	1,169,605-
FINANCIAL PLAN SAVINGS		969,481-		1,348,145-	378,664-
APPROPRIATION		2,520,943		972,674	1,548,269-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	7,402,318	48	7,468,572	66,254
FINANCIAL PLAN SAVINGS	3-	1,883,699-	3-	2,262,363-	378,664-
APPROPRIATION	45	5,518,619	45	5,206,209	312,410-
FUNDING					
CITY		5,518,619		5,206,209	312,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,518,619		5,206,209	312,410-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS				75,000		75,000
SUBTOTAL FOR F/T SALARIED							75,000		75,000
SUBTOTAL FOR BUDGET CODE 1000							75,000		75,000
TOTAL FOR							75,000		75,000
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0101 EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,834,690	23	3,099,705		265,015
SUBTOTAL FOR F/T SALARIED				23	2,834,690	23	3,099,705		265,015
03 UNSALARIED		031	UNSALARIED		90,233		95,524		5,291
SUBTOTAL FOR UNSALARIED					90,233		95,524		5,291
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				23	2,966,952	23	3,237,258		270,306
TOTAL FOR EXECUTIVE OFFICE				23	2,966,952	23	3,237,258		270,306
TOTAL FOR EXECUTIVE MANAGEMENT-PS				23	2,966,952	23	3,312,258		345,306

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23	2,966,952	23	3,312,258	345,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION	23	2,966,952	23	3,312,258	345,306

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,966,952	3,312,258	345,306
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,966,952	3,312,258	345,306

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95998	COMMUNICATIONS OFFICER	104,967-170,000	5	130,907	654,533
56057	COMMUNITY ASSOCIATE	60,697- 66,950	5	63,620	318,101
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000	75,000
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	100,852-100,852	1	100,852	100,852
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	84,361-168,000	4	119,129	476,516
41030	DEPUTY COMPTROLLER	250,697-250,697	1	250,697	250,697
41038	FIRST DEPUTY COMPTROLLER	271,286-271,286	1	271,286	271,286
91415	GRAPHIC ARTIST	66,950- 66,950	1	66,950	66,950
1022A	LEGAL SECRETARIAL ASSISTANT	79,310- 79,310	1	79,310	79,310
41039	SECOND DEPUTY COMPTROLLER	271,950-271,950	1	271,950	271,950
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	198,780-198,780	1	198,780	198,780
	TOTAL FOR OBJECT 001		23		2,973,025
	POSITION SCHEDULE FOR U/A 001		23		2,973,025
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		23		2,973,025

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1002 Bureau of Accountancy - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,192,847	25	2,231,919		39,072
SUBTOTAL FOR F/T SALARIED				25	2,192,847	25	2,231,919		39,072
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	2,325,803	25	2,364,875		39,072
BUDGET CODE: 2000 CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS				75,000		75,000
SUBTOTAL FOR F/T SALARIED							75,000		75,000
SUBTOTAL FOR BUDGET CODE 2000							75,000		75,000
TOTAL FOR				25	2,325,803	25	2,439,875		114,072
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	6,064,184	73	6,591,831		527,647
SUBTOTAL FOR F/T SALARIED				73	6,064,184	73	6,591,831		527,647
03 UNSALARIED		031	UNSALARIED		151,582		155,690		4,108
SUBTOTAL FOR UNSALARIED					151,582		155,690		4,108
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		15,600		15,600		
			SUBTOTAL FOR ADD GRS PAY		181,201		181,201		
			SUBTOTAL FOR BUDGET CODE 0501	73	6,396,967	73	6,928,722		531,755
			TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	73	6,396,967	73	6,928,722		531,755
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	3,061,271	23	3,241,356		180,085
			SUBTOTAL FOR F/T SALARIED	23	3,061,271	23	3,241,356		180,085
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	23	3,109,647	23	3,289,732		180,085
			TOTAL FOR BUREAU OF FISCAL + BUDGET STUD	23	3,109,647	23	3,289,732		180,085
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	4,838,534	42	5,234,326		395,792
			SUBTOTAL FOR F/T SALARIED	42	4,838,534	42	5,234,326		395,792
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	42	5,028,703	42	5,424,495		395,792

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR INFORMATION SYSTEMS				42	5,028,703	42	5,424,495		395,792
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	119	9,714,966	119	10,708,058		993,092
SUBTOTAL FOR F/T SALARIED				119	9,714,966	119	10,708,058		993,092
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				119	10,197,377	119	11,190,469		993,092
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,492,348	36	3,566,172		73,824
SUBTOTAL FOR F/T SALARIED				36	3,492,348	36	3,566,172		73,824
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	3,650,663	36	3,724,487		73,824
TOTAL FOR BUREAU OF AUDIT				155	13,848,040	155	14,914,956		1,066,916
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,207,829	25	2,384,396		176,567

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				25	2,207,829	25	2,384,396		176,567
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		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,044		6,044		
SUBTOTAL FOR ADD GRS PAY					6,044		6,044		
SUBTOTAL FOR BUDGET CODE 0804				25	2,223,846	25	2,400,413		176,567
TOTAL FOR COMMUNITY RELATIONS CITIZENS A				25	2,223,846	25	2,400,413		176,567
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									
BUDGET CODE: 0805 OFFICE OF POLICY MAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,785,938	14	1,850,006		64,068
SUBTOTAL FOR F/T SALARIED				14	1,785,938	14	1,850,006		64,068
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	1,794,311	14	1,858,379		64,068
TOTAL FOR OFFICE OF POLICY MANAGEMENT				14	1,794,311	14	1,858,379		64,068
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	5,042,449	64	5,287,276		244,827

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				64	5,042,449	64	5,287,276		244,827
03 UNSALARIED		031	UNSALARIED		9,025		9,324		299
SUBTOTAL FOR UNSALARIED					9,025		9,324		299
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		278,701		278,701		
		047	OVERTIME		132,815		132,815		
SUBTOTAL FOR ADD GRS PAY					411,516		411,516		
SUBTOTAL FOR BUDGET CODE 1001				64	5,462,990	64	5,708,116		245,126
TOTAL FOR BUREAU OF ACCOUNTANCY				64	5,462,990	64	5,708,116		245,126
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	4,108,155	32	4,200,330		92,175
SUBTOTAL FOR F/T SALARIED				32	4,108,155	32	4,200,330		92,175
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	4,235,380	32	4,327,555		92,175
TOTAL FOR BUREAU OF ENGINEERING				32	4,235,380	32	4,327,555		92,175
TOTAL FOR FIRST DEPUTY COMPT-PS				453	44,425,687	453	47,292,243		2,866,556

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	453	44,425,687	453	47,292,243	2,866,556
FINANCIAL PLAN SAVINGS					
APPROPRIATION	453	44,425,687	453	47,292,243	2,866,556

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,220,406	36,881,891	2,661,485
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	10,205,281	10,410,352	205,071
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,425,687	47,292,243	2,866,556

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,619-101,196	18	76,637	1,379,471
1002C	ADM MANAGER-NON-MGRL	79,526-130,661	18	97,480	1,754,632
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,004-110,000	3	94,001	282,003
10001	ADMINISTRATIVE ACCOUNTANT	109,981-243,858	11	134,140	1,475,539
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246-123,089	6	99,909	599,456
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	127,331-224,979	2	176,155	352,310
10053	ADMINISTRATIVE CITY PLANNER	94,885-134,298	2	114,592	229,183
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	155,000-155,000	1	155,000	155,000
10015	ADMINISTRATIVE ENGINEER	121,091-173,861	9	140,679	1,266,113
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	105,793-105,793	1	105,793	105,793
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,701-202,017	10	135,506	1,355,058
10025	ADMINISTRATIVE MANAGER	154,741-170,000	2	162,371	324,741
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,673-100,000	2	93,837	187,673
83008	ADMINISTRATIVE PROJECT MANAGER	103,705-151,578	3	123,597	370,792
10026	ADMINISTRATIVE STAFF ANALYST	151,578-169,368	2	160,473	320,946
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	132,715-137,748	3	135,154	405,463
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,353-170,213	2	160,783	321,566
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,809-126,767	6	106,640	639,838
82950	AGENCY CHIEF CONTRACTING OFFICER	181,826-181,826	1	181,826	181,826
21215	ARCHITECT	115,142-115,142	1	115,142	115,142
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	70,000- 90,000	8	79,843	638,743
41045	ASSISTANT COMPTROLLER	179,567-221,855	5	192,284	961,422
41098	ASSISTANT COMPTROLLER OF IT	236,017-236,017	1	236,017	236,017
20310	ASSISTANT ELECTRICAL ENGINEER	90,000- 90,000	1	90,000	90,000
20410	ASSISTANT MECHANICAL ENGINEER	90,000- 90,000	1	90,000	90,000
13208	ASSISTANT TO THE COMPTROLLER	220,622-220,622	1	220,622	220,622
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	89,354- 89,354	1	89,354	89,354
22427	ASSOCIATE PROJECT MANAGER	113,957-137,466	5	120,482	602,409
12627	ASSOCIATE STAFF ANALYST	91,394-105,807	5	99,273	496,367
40526	BOOKKEEPER	50,000- 76,755	6	61,872	371,229
06711	BUDGET ANALYST (COMPTROLLER)	92,700-115,000	6	101,147	606,881
60860	BUSINESS PROMOTION COORDINATOR	56,000-101,402	5	77,151	385,755
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	119,330-119,330	1	119,330	119,330
90644	CITY CUSTODIAL ASSISTANT	40,000- 50,285	7	47,261	330,828
20215	CIVIL ENGINEER	125,790-125,790	1	125,790	125,790
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,000- 70,000	13	61,385	798,000
56056	COMMUNITY ASSISTANT	43,858- 45,212	2	44,535	89,070
56057	COMMUNITY ASSOCIATE	49,615- 64,195	4	57,300	229,199
56058	COMMUNITY COORDINATOR	72,100- 87,418	14	79,468	1,112,555
52406	COMMUNITY SERVICE AIDE	38,002- 38,002	1	38,002	38,002
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-104,054	13	77,020	1,001,266

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,932- 67,932	1	67,932	67,932
10074	COMPUTER OPERATIONS MANAGER	147,054-147,054	2	147,054	294,108
13615	COMPUTER SERVICE TECHNICIAN	60,000- 68,757	4	62,189	248,757
13622	COMPUTER SPECIALIST (OPERATIONS)	101,410-101,410	1	101,410	101,410
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-144,200	2	118,219	236,437
10050	COMPUTER SYSTEMS MANAGER	124,871-176,600	10	155,906	1,559,064
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	87,184-139,996	8	114,045	912,363
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	89,499-102,263	3	97,254	291,762
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	101,401-101,401	1	101,401	101,401
13633	CYBER SECURITY ANALYST	80,000- 86,946	3	82,315	246,946
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	248,114-248,114	1	248,114	248,114
40150	DIRECTOR OF BUDGET STUDIES & ECONOMIC RESEARCH (OFFICE COMP	125,000-198,131	6	160,266	961,598
40910	ECONOMIST	80,000-101,245	3	87,288	261,864
95005	EXECUTIVE AGENCY COUNSEL	118,000-118,000	1	118,000	118,000
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	164,400-164,400	1	164,400	164,400
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	129,919-129,919	1	129,919	129,919
40925	INVESTMENT ANALYST	70,000- 70,000	1	70,000	70,000
95622	IT SECURITY SPECIALIST	122,004-123,600	2	122,802	245,604
1022A	LEGAL SECRETARIAL ASSISTANT	74,720-101,164	4	83,284	333,134
40502	MANAGEMENT AUDITOR	70,000-111,926	64	85,787	5,490,351
40501	MANAGEMENT AUDITOR TRAINEE	51,130- 58,799	7	56,608	396,255
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	25	47,795	1,194,879
11702	OFFICE MACHINE AIDE	47,000- 47,000	2	47,000	94,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,346- 94,619	10	76,572	765,718
12158	PROCUREMENT ANALYST	70,000- 72,371	2	71,186	142,371
13198	RESEARCH AND LIAISON COORDINATOR	88,000-200,711	11	121,948	1,341,428
06850	RESEARCH AND LIAISON COORDINATOR	85,662-165,991	9	121,309	1,091,779
60910	RESEARCH ASSISTANT	58,910- 58,910	1	58,910	58,910
10252	SECRETARY	63,812- 63,812	1	63,812	63,812
41044	SPECIAL DEPUTY COMPTROLLER	237,028-237,028	1	237,028	237,028
12626	STAFF ANALYST	69,631- 90,560	10	75,654	756,540
12749	STAFF ANALYST TRAINEE	47,441- 54,557	5	53,134	265,669
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	111,080-135,221	2	123,151	246,301
91279	SUPERVISOR OF MOTOR TRANSPORT	65,007- 65,007	1	65,007	65,007
12202	SUPERVISOR OF STOCK WORKERS	60,000- 60,000	1	60,000	60,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,372-104,372	1	104,372	104,372
	TOTAL FOR OBJECT 001		413		39,517,617

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	413	39,517,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	40	3,827,372
TOTAL FOR U/A 002	453	43,344,989

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1106 Contract Adminitration - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,547,694	15	1,572,436		24,742
SUBTOTAL FOR F/T SALARIED				15	1,547,694	15	1,572,436		24,742
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	1,551,551	15	1,576,293		24,742
BUDGET CODE: 1203 Labor Law CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	465,000	4	465,000		
SUBTOTAL FOR F/T SALARIED				4	465,000	4	465,000		
SUBTOTAL FOR BUDGET CODE 1203				4	465,000	4	465,000		
BUDGET CODE: 3000 Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS				150,000		150,000
SUBTOTAL FOR F/T SALARIED							150,000		150,000
SUBTOTAL FOR BUDGET CODE 3000							150,000		150,000
TOTAL FOR				19	2,016,551	19	2,191,293		174,742
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,635,874	22	3,078,037		442,163
SUBTOTAL FOR F/T SALARIED				22	2,635,874	22	3,078,037		442,163
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				22	2,637,004	22	3,079,167		442,163

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GENERAL COUNSEL				22	2,637,004	22	3,079,167		442,163
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,825,091	20	1,895,241		70,150
SUBTOTAL FOR F/T SALARIED				20	1,825,091	20	1,895,241		70,150
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,287		10,287		
		047	OVERTIME		34,616		34,616		
SUBTOTAL FOR ADD GRS PAY					44,903		44,903		
SUBTOTAL FOR BUDGET CODE 1105				20	1,869,994	20	1,940,144		70,150
TOTAL FOR CONTRACT ADMINISTRATION				20	1,869,994	20	1,940,144		70,150
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	5,701,084	70	6,525,416		824,332
SUBTOTAL FOR F/T SALARIED				70	5,701,084	70	6,525,416		824,332
03 UNSALARIED		031	UNSALARIED		14,659		15,423		764
SUBTOTAL FOR UNSALARIED					14,659		15,423		764
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		173,772		173,772		
SUBTOTAL FOR ADD GRS PAY					173,772		173,772		
SUBTOTAL FOR BUDGET CODE 1200				70	5,889,515	70	6,714,611		825,096
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	793,272	7	813,162		19,890
SUBTOTAL FOR F/T SALARIED				7	793,272	7	813,162		19,890

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1205				7	793,272	7	813,162		19,890
TOTAL FOR BUREAU OF LAW + ADJUSTMENT				77	6,682,787	77	7,527,773		844,986
RESPONSIBILITY CENTER: 1202 LABOR LAW									
BUDGET CODE: 1202 LABOR LAW - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,732,232	30	2,797,177		64,945
SUBTOTAL FOR F/T SALARIED				30	2,732,232	30	2,797,177		64,945
03 UNSALARIED		031	UNSALARIED		87		87		
SUBTOTAL FOR UNSALARIED					87		87		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,552		20,552		
SUBTOTAL FOR ADD GRS PAY					20,552		20,552		
SUBTOTAL FOR BUDGET CODE 1202				30	2,752,871	30	2,817,816		64,945
TOTAL FOR LABOR LAW				30	2,752,871	30	2,817,816		64,945
TOTAL FOR SECOND DEPUTY COMPT-PS				168	15,959,207	168	17,556,193		1,596,986

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	168	15,959,207	168	17,556,193	1,596,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	168	15,959,207	168	17,556,193	1,596,986

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,927,580	12,414,989	1,487,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,031,627	5,141,204	109,577
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,959,207	17,556,193	1,596,986

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,027- 75,000	2	74,514	149,027
1002C	ADM MANAGER-NON-MGRL	79,526-108,265	6	88,412	530,470
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 78,590	1	78,590	78,590
10001	ADMINISTRATIVE ACCOUNTANT	126,440-126,440	1	126,440	126,440
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	89,093- 89,093	1	89,093	89,093
10044	ADMINISTRATIVE CLAIM EXAMINER	110,000-155,314	7	123,805	866,636
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	79,411-108,910	12	91,735	1,100,815
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,015-131,015	1	131,015	131,015
82976	ADMINISTRATIVE PROCUREMENT ANALYST	125,000-238,263	4	163,524	654,095
30087	AGENCY ATTORNEY	85,000- 99,194	7	93,597	655,180
30086	AGENCY ATTORNEY INTERNE	77,250- 77,250	1	77,250	77,250
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	86,419- 86,419	1	86,419	86,419
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	85,336- 85,336	1	85,336	85,336
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,354- 80,948	4	77,600	310,398
12627	ASSOCIATE STAFF ANALYST	91,394-110,000	3	97,619	292,858
30726	CLAIM SPECIALIST	57,490- 90,000	27	72,441	1,955,896
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,000- 60,016	2	55,008	110,016
56058	COMMUNITY COORDINATOR	80,000- 82,400	2	81,200	162,400
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,719-105,719	1	105,719	105,719
13229	CONFIDENTIAL ASSISTANT TO THE COMPTROLLER	118,718-169,243	2	143,981	287,961
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	98,345- 98,345	1	98,345	98,345
40561	CONTRACT SPECIALIST	71,873- 71,873	1	71,873	71,873
20113	ENGINEERING TECHNICIAN	71,874- 71,874	1	71,874	71,874
95005	EXECUTIVE AGENCY COUNSEL	119,355-253,192	25	162,721	4,068,030
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	90,746- 90,746	1	90,746	90,746
1022A	LEGAL SECRETARIAL ASSISTANT	60,000- 92,742	3	81,055	243,166
40502	MANAGEMENT AUDITOR	72,499- 83,919	3	76,329	228,988
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	3	50,583	151,749
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 95,915	5	74,512	372,562
12158	PROCUREMENT ANALYST	70,000- 94,884	2	82,442	164,884
22426	PROJECT MANAGER	73,514- 73,514	1	73,514	73,514
13198	RESEARCH AND LIAISON COORDINATOR	109,871-116,958	2	113,415	226,829
10252	SECRETARY	50,000- 50,000	1	50,000	50,000
12626	STAFF ANALYST	70,000- 83,565	8	74,880	599,037
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
	TOTAL FOR OBJECT 001		145		14,495,646

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	145	14,495,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,299,309
TOTAL FOR U/A 003	168	16,794,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	11,018,130	70	11,293,635		275,505
SUBTOTAL FOR F/T SALARIED				70	11,018,130	70	11,293,635		275,505
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	11,130,398	70	11,405,903		275,505
TOTAL FOR				70	11,130,398	70	11,405,903		275,505
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	7,222,414	63	7,410,507		188,093
SUBTOTAL FOR F/T SALARIED				63	7,222,414	63	7,410,507		188,093
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	7,393,408	63	7,581,501		188,093
TOTAL FOR BUREAU OF ASSET MANAGEMENT				63	7,393,408	63	7,581,501		188,093

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	6	843,614	6	980,676		137,062
SUBTOTAL FOR F/T SALARIED				6	843,614	6	980,676		137,062
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				6	853,990	6	991,052		137,062
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE				6	853,990	6	991,052		137,062
TOTAL FOR THIRD DEPUTY COMPT-PS				139	19,377,796	139	19,978,456		600,660

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	139	19,377,796	139	19,978,456	600,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION	139	19,377,796	139	19,978,456	600,660

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,247,635	8,572,790	325,155
OTHER CATEGORICAL	11,130,161	11,405,666	275,505
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,377,796	19,978,456	600,660

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	98,041- 98,041	1	98,041	98,041
1002C	ADM MANAGER-NON-MGRL	85,872- 91,431	5	87,893	439,467
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,715-112,203	4	96,561	386,242
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,715-191,990	2	175,853	351,705
10053	ADMINISTRATIVE CITY PLANNER	192,463-210,584	2	201,524	403,047
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	195,845-197,720	3	196,664	589,992
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	238,127-238,127	1	238,127	238,127
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	149,769-149,769	1	149,769	149,769
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	76,283- 85,822	3	80,225	240,676
12627	ASSOCIATE STAFF ANALYST	91,934- 92,264	2	92,099	184,198
06711	BUDGET ANALYST (COMPTROLLER)	121,731-121,731	1	121,731	121,731
60860	BUSINESS PROMOTION COORDINATOR	66,907- 66,907	1	66,907	66,907
10050	COMPUTER SYSTEMS MANAGER	114,220-164,032	2	139,126	278,252
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	196,311-336,563	9	275,865	2,482,789
95005	EXECUTIVE AGENCY COUNSEL	174,460-201,446	4	191,534	766,134
40925	INVESTMENT ANALYST	58,799-114,819	20	81,979	1,639,583
95611	INVESTMENT MANAGER (COMPTROLLER)	108,116-283,516	36	177,218	6,379,837
40502	MANAGEMENT AUDITOR	72,499-101,816	7	83,102	581,716
12707	PENSION INVESTMENT ADVISOR	373,320-373,320	1	373,320	373,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 61,437	1	61,437	61,437
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	243,465-243,465	1	243,465	243,465
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
06850	RESEARCH AND LIAISON COORDINATOR	122,280-122,280	1	122,280	122,280
13198	RESEARCH AND LIAISON COORDINATOR	165,991-165,991	1	165,991	165,991
12626	STAFF ANALYST	70,000- 75,000	2	72,500	145,000
	TOTAL FOR OBJECT 001		113		16,682,378

POSITION SCHEDULE FOR U/A 004	113	16,682,378
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	3,838,423
TOTAL FOR U/A 004	139	20,520,801

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5000 ADM Central Mgmt 5000									
30 PROPTY&EQUIP		337	BOOKS-OTHER		35,186				35,186-
SUBTOTAL FOR PROPTY&EQUIP					35,186				35,186-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		19,201				19,201-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
		453	OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR					27,501				27,501-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 5000					74,687				74,687-
TOTAL FOR					74,687				74,687-
RESPONSIBILITY CENTER: 0401 FIRST DEPUTY COMPTROLLER									
BUDGET CODE: 0401 FIRST DEPUTY COMPTROLLER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,398		10,000		3,398-
		110	FOOD & FORAGE SUPPLIES		25,282		20,193		5,089-
SUBTOTAL FOR SUPPLYS&MATL					38,680		30,193		8,487-
30 PROPTY&EQUIP		337	BOOKS-OTHER		27,790		38,570		10,780
SUBTOTAL FOR PROPTY&EQUIP					27,790		38,570		10,780
40 OTHR SER&CHR		403	OFFICE SERVICES		1,865		1,600		265-
		412	RENTALS OF MISC.EQUIP		3,065		700		2,365-
		417	ADVERTISING		11,000		10,000		1,000-
		490	SPECIAL SERVICES		6,700		7,087		387
SUBTOTAL FOR OTHR SER&CHR					22,630		19,387		3,243-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		4,400		5,000		600
		622	TEMPORARY SERVICES		395		1,350		955
		671	TRAINING PRGM CITY EMPLOYEES		2,105		1,500		605-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,900		7,850		950
SUBTOTAL FOR BUDGET CODE 0401					96,000		96,000		
TOTAL FOR FIRST DEPUTY COMPTROLLER					96,000		96,000		
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,859				2,859-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		67,848		67,848		
		100	SUPPLIES + MATERIALS - GENERAL		39,467		233,342		193,875
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750				750-
		106	MOTOR VEHICLE FUEL		6,641				6,641-
		110	FOOD & FORAGE SUPPLIES		19,340				19,340-
		117	POSTAGE		40,660				40,660-
		170	CLEANING SUPPLIES		500				500-
		199	DATA PROCESSING SUPPLIES		10,860				10,860-
SUBTOTAL FOR SUPPLYS&MATL					188,925		301,190		112,265
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,000				14,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,500				4,500-
		314	OFFICE FURITURE		4,500				4,500-
		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		6,414				6,414-
SUBTOTAL FOR PROPTY&EQUIP					32,606				32,606-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		656,783		656,783		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		139,961		2,000		137,961-
		400	CONTRACTUAL SERVICES-GENERAL		100				100-
		402	TELEPHONE & OTHER COMMUNICATNS		3,256				3,256-
		403	OFFICE SERVICES		17,027		10,000		7,027-
		404	TRAVELING EXPENSES				10,000		10,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			407	MAINT & REP OF MOTOR VEH EQUIP		485				485-
			412	RENTALS OF MISC.EQUIP		8,717				8,717-
			417	ADVERTISING		2,000				2,000-
	856001		42C	HEAT LIGHT & POWER		979,682		934,579		45,103-
	858001		42G	DATA PROCESSING SERVICES		313,330		313,330		
SUBTOTAL FOR OTHR SER&CHR						2,141,341		1,946,692		194,649-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1	473			1-	473-
			607	MAINT & REP MOTOR VEH EQUIP	1	3,113			1-	3,113-
			608	MAINT & REP GENERAL	1	4,000	1			4,000-
			612	OFFICE EQUIPMENT MAINTENANCE	1	90			1-	90-
			619	SECURITY SERVICES	2	3,650			2-	3,650-
			622	TEMPORARY SERVICES	1	8,562	1			8,562-
			624	CLEANING SERVICES	1	1,235	1			1,235-
			671	TRAINING PRGM CITY EMPLOYEES	1	7,336	1			7,336-
			676	MAINT & OPER OF INFRASTRUCTURE		10,438				10,438-
SUBTOTAL FOR CNTRCTL SVCS					9	38,897	4		5-	38,897-
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 0501					9	2,405,269	4	2,247,882	5-	157,387-
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS					9	2,405,269	4	2,247,882	5-	157,387-
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES										
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		47,000		42,000		5,000-
			110	FOOD & FORAGE SUPPLIES		19,072		17,700		1,372-
			117	POSTAGE		45,408		90,000		44,592
SUBTOTAL FOR SUPPLYS&MATL						111,480		149,700		38,220
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		15,955		50,000		34,045
			337	BOOKS-OTHER		19,000				19,000-
SUBTOTAL FOR PROPTY&EQUIP						34,955		50,000		15,045
40 OTHR SER&CHR			402	TELEPHONE & OTHER COMMUNICATNS		3,000				3,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		8,020		1,500		6,520-
		404	TRAVELING EXPENSES		500				500-
		412	RENTALS OF MISC.EQUIP		55,431		14,000		41,431-
		419	SECURITY SERVICES				81,100		81,100
SUBTOTAL FOR OTHR SER&CHR					66,951		96,600		29,649
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		6,000				6,000-
		608	MAINT & REP GENERAL		3,500		3,000		500-
		612	OFFICE EQUIPMENT MAINTENANCE		6,529	1	5,800	1	729-
		615	PRINTING CONTRACTS		100,000		100,000		
		624	CLEANING SERVICES		45,755		45,000		755-
		676	MAINT & OPER OF INFRASTRUCTURE	1	121,183	1	198,214		77,031
SUBTOTAL FOR CNTRCTL SVCS				1	282,967	2	352,014	1	69,047
SUBTOTAL FOR BUDGET CODE 0502				1	496,353	2	648,314	1	151,961
TOTAL FOR OFFICE OF FISCAL SERVICES				1	496,353	2	648,314	1	151,961
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
30 PROPTY&EQUIP		337	BOOKS-OTHER		103,306		127,000		23,694
SUBTOTAL FOR PROPTY&EQUIP					103,306		127,000		23,694
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		8,000		12,000		4,000
SUBTOTAL FOR CNTRCTL SVCS					8,000		12,000		4,000
SUBTOTAL FOR BUDGET CODE 0601					111,306		139,000		27,694
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD					111,306		139,000		27,694
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,504		734		1,770-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		1,288,818		1,085,846		202,972-
SUBTOTAL FOR SUPPLYS&MATL					1,291,322		1,086,580		204,742-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,496		1,496		12,000-
		319	SECURITY EQUIPMENT		104,345				104,345-
		332	PURCH DATA PROCESSING EQUIPT		26,755		57,050		30,295
		337	BOOKS-OTHER		59,470		59,470		
SUBTOTAL FOR PROPTY&EQUIP					204,066		118,016		86,050-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		187,740		216,872		29,132
		432	LEASING OF DATA PROC EQUIP		101,800		16,800		85,000-
SUBTOTAL FOR OTHR SER&CHR					289,540		233,672		55,868-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	10,105,204	4	7,025,179		3,080,025-
		615	PRINTING CONTRACTS		260,070		300,000		39,930
		624	CLEANING SERVICES		24,775		21,235		3,540-
		671	TRAINING PRGM CITY EMPLOYEES		53,501		50,000		3,501-
		684	PROF SERV COMPUTER SERVICES	1	499,501	1	296,572		202,929-
SUBTOTAL FOR CNTRCTL SVCS				5	10,943,051	5	7,692,986		3,250,065-
SUBTOTAL FOR BUDGET CODE 0702				5	12,727,979	5	9,131,254		3,596,725-
TOTAL FOR INFORMATION SYSTEMS				5	12,727,979	5	9,131,254		3,596,725-
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		800		974		174
		110	FOOD & FORAGE SUPPLIES		6,735		7,901		1,166
SUBTOTAL FOR SUPPLYS&MATL					7,535		8,875		1,340
30 PROPTY&EQUIP		314	OFFICE FURITURE		510				510-
		337	BOOKS-OTHER		210		309		99
SUBTOTAL FOR PROPTY&EQUIP					720		309		411-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,710		1,400		1,310-
		451	NON OVERNIGHT TRVL EXP-GENERAL		217				217-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,440		8,240		200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					11,367		9,640		1,727-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		27,533		30,076		2,543
SUBTOTAL FOR CNTRCTL SVCS					27,533		30,076		2,543
SUBTOTAL FOR BUDGET CODE 0801					47,155		48,900		1,745
TOTAL FOR BUREAU OF AUDIT					47,155		48,900		1,745
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY									
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		135				135-
		110	FOOD & FORAGE SUPPLIES		5,544		2,500		3,044-
		199	DATA PROCESSING SUPPLIES		1,200		1,200		
SUBTOTAL FOR SUPPLYS&MATL					6,879		3,700		3,179-
30 PROPTY&EQUIP		337	BOOKS-OTHER		335				335-
SUBTOTAL FOR PROPTY&EQUIP					335				335-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,565		2,300		265-
		404	TRAVELING EXPENSES				2,071		2,071
SUBTOTAL FOR OTHR SER&CHR					2,565		4,371		1,806
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		26,300		24,200		2,100-
		686	PROF SERV OTHER		159,650		165,529		5,879
SUBTOTAL FOR CNTRCTL SVCS					185,950		189,729		3,779
SUBTOTAL FOR BUDGET CODE 1001					195,729		197,800		2,071
TOTAL FOR BUREAU OF ACCOUNTANCY					195,729		197,800		2,071
TOTAL FOR FIRST DEPUTY COMPT-OTPS				15	16,154,478	11	12,509,150	4-	3,645,328-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,183,963	16,154,478	1,994,540	12,509,150	3,645,328-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,154,478		12,509,150	3,645,328-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,154,478	12,509,150	3,645,328-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,154,478	12,509,150	3,645,328-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6000 ADM Central Mgmt 6000									
30 PROPTY&EQUIP		337	BOOKS-OTHER		11,500				11,500-
SUBTOTAL FOR PROPTY&EQUIP					11,500				11,500-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		9,842				9,842-
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,950				1,950-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,211				5,211-
SUBTOTAL FOR OTHR SER&CHR					17,253				17,253-
SUBTOTAL FOR BUDGET CODE 6000					28,753				28,753-
TOTAL FOR					28,753				28,753-
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE									
BUDGET CODE: 0102 Policy Management									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	6,300	1	6,300		
SUBTOTAL FOR CNTRCTL SVCS				1	6,300	1	6,300		
SUBTOTAL FOR BUDGET CODE 0102				1	6,300	1	6,300		
BUDGET CODE: 0103 Public Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,540		5,000		1,540-
		110	FOOD & FORAGE SUPPLIES		29,269		30,000		731
SUBTOTAL FOR SUPPLYS&MATL					35,809		35,000		809-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		6,753		5,253
SUBTOTAL FOR PROPTY&EQUIP					1,500		6,753		5,253
40 OTHR SER&CHR		403	OFFICE SERVICES		570				570-
		412	RENTALS OF MISC.EQUIP		16,780		38,000		21,220
SUBTOTAL FOR OTHR SER&CHR					17,350		38,000		20,650
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		7,000				7,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES		65,500		46,247		19,253-
		671	TRAINING PRGM CITY EMPLOYEES		2,841		4,000		1,159
SUBTOTAL FOR CNTRCTL SVCS					75,341		50,247		25,094-
SUBTOTAL FOR BUDGET CODE 0103					130,000		130,000		
BUDGET CODE: 0111 EXECUTIVE OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,278		5,278		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		11,279		9,479		1,800-
		199	DATA PROCESSING SUPPLIES		10,408		1,908		8,500-
SUBTOTAL FOR SUPPLYS&MATL					29,965		19,665		10,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,051		19,051		
		315	OFFICE EQUIPMENT		935		935		
		337	BOOKS-OTHER		11,854		20,804		8,950
SUBTOTAL FOR PROPTY&EQUIP					31,840		40,790		8,950
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,738		1,738		
		403	OFFICE SERVICES		3,023		3,023		
		412	RENTALS OF MISC.EQUIP		930		930		
		451	NON OVERNIGHT TRVL EXP-GENERAL		228		228		
SUBTOTAL FOR OTHR SER&CHR					5,919		5,919		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	536	1	536		
		612	OFFICE EQUIPMENT MAINTENANCE	1	462	1	462		
		615	PRINTING CONTRACTS	2	34,041	2	65,644		31,603
		617	PAYMENTS TO COUNTERPARTIES	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	1	25,400	1	24,400		1,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,700		1,200		500-
SUBTOTAL FOR CNTRCTL SVCS				6	63,139	6	93,242		30,103
SUBTOTAL FOR BUDGET CODE 0111				6	130,863	6	159,616		28,753
TOTAL FOR EXECUTIVE OFFICE				7	267,163	7	295,916		28,753
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				7	295,916	7	295,916		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		295,916		295,916	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		295,916		295,916	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	295,916	295,916	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	295,916	295,916	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7000 ADM Central Mgmt 7000									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,921				41,921-
SUBTOTAL FOR SUPPLYS&MATL					41,921				41,921-
30 PROPTY&EQUIP		314	OFFICE FURITURE		135				135-
		337	BOOKS-OTHER		155,900				155,900-
SUBTOTAL FOR PROPTY&EQUIP					156,035				156,035-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		6,818				6,818-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,375				2,375-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,930				2,930-
SUBTOTAL FOR OTHR SER&CHR					12,123				12,123-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 7000					410,079				410,079-
TOTAL FOR					410,079				410,079-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING									
BUDGET CODE: 1103 ENGINEERING									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		2,638		1,500		1,138-
SUBTOTAL FOR SUPPLYS&MATL					2,638		1,500		1,138-
30 PROPTY&EQUIP		337	BOOKS-OTHER		9,862		5,500		4,362-
SUBTOTAL FOR PROPTY&EQUIP					9,862		5,500		4,362-
40 OTHR SER&CHR		403	OFFICE SERVICES		500		2,500		2,000
SUBTOTAL FOR OTHR SER&CHR					500		2,500		2,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		7,800		11,300		3,500
SUBTOTAL FOR CNTRCTL SVCS					7,800		11,300		3,500
SUBTOTAL FOR BUDGET CODE 1103					20,800		20,800		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BUREAU OF ENGINEERING					20,800		20,800		
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL									
BUDGET CODE: 1101 GENERAL COUNSEL									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		390				390-
SUBTOTAL FOR SUPPLYS&MATL					390				390-
30 PROPTY&EQUIP		337	BOOKS-OTHER		817		1,000		183
SUBTOTAL FOR PROPTY&EQUIP					817		1,000		183
40 OTHR SER&CHR		403	OFFICE SERVICES		3,142		3,000		142-
SUBTOTAL FOR OTHR SER&CHR					3,142		3,000		142-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		109,000		103,220		5,780-
		671	TRAINING PRGM CITY EMPLOYEES		1,285		7,650		6,365
SUBTOTAL FOR CNTRCTL SVCS					110,285		110,870		585
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,936		1,700		236-
SUBTOTAL FOR FXD MIS CHGS					1,936		1,700		236-
SUBTOTAL FOR BUDGET CODE 1101					116,570		116,570		
TOTAL FOR GENERAL COUNSEL					116,570		116,570		
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION									
BUDGET CODE: 1105 CONTRACT ADMINISTRATION									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		100				100-
SUBTOTAL FOR SUPPLYS&MATL					100				100-
40 OTHR SER&CHR		403	OFFICE SERVICES		189		100		89-
SUBTOTAL FOR OTHR SER&CHR					189		100		89-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		13,311		13,500		189
SUBTOTAL FOR CNTRCTL SVCS					13,311		13,500		189
SUBTOTAL FOR BUDGET CODE 1105					13,600		13,600		
TOTAL FOR CONTRACT ADMINISTRATION					13,600		13,600		
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,514		4,634		1,880-
		117	POSTAGE		130		130		
		199	DATA PROCESSING SUPPLIES		3,646		33,646		30,000
SUBTOTAL FOR SUPPLYS&MATL					10,290		38,410		28,120
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		18,316		400		17,916-
SUBTOTAL FOR PROPTY&EQUIP					25,840		7,924		17,916-
40 OTHR SER&CHR		403	OFFICE SERVICES		3,750		1,696		2,054-
		432	LEASING OF DATA PROC EQUIP				4,600		4,600
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,573		2,573
		453	OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
		454	OVERNIGHT TRVL EXP-SPECIAL				5,050		5,050
SUBTOTAL FOR OTHR SER&CHR					3,750		18,419		14,669
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	172,017	1	167,000		5,017-
		608	MAINT & REP GENERAL	1	500	1	500		
		615	PRINTING CONTRACTS	1	1,400	1	1,400		
		619	SECURITY SERVICES	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	3	1,040	3	417		623-
		624	CLEANING SERVICES	1	1,400	1	1,400		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,000	1	21,250		18,250

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			686	PROF SERV OTHER	1	4,070,000	1	3,353,000		717,000-
	SUBTOTAL FOR CNTRCTL SVCS				10	4,250,357	10	3,545,967		704,390-
70 FXD MIS CHGS			704	PAY FOR SURETY BOND/INSUR PREM		2,000		2,000		
			719	JUDGEMENTS AND CLAIMS		31,206		403,802		372,596
	SUBTOTAL FOR FXD MIS CHGS					33,206		405,802		372,596
SUBTOTAL FOR BUDGET CODE 1200					10	4,323,443	10	4,016,522		306,921-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT					10	4,323,443	10	4,016,522		306,921-
RESPONSIBILITY CENTER: 1202 LABOR LAW										
BUDGET CODE: 1202 LABOR LAW - IFA										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		660				660-
			110	FOOD & FORAGE SUPPLIES		5,290		4,000		1,290-
	SUBTOTAL FOR SUPPLYS&MATL					5,950		4,000		1,950-
40 OTHR SER&CHR			403	OFFICE SERVICES		825				825-
			412	RENTALS OF MISC.EQUIP		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR					5,825				5,825-
60 CNTRCTL SVCS			615	PRINTING CONTRACTS		5,000		5,000		
			622	TEMPORARY SERVICES				5,000		5,000
			671	TRAINING PRGM CITY EMPLOYEES		3,225		6,000		2,775
	SUBTOTAL FOR CNTRCTL SVCS					8,225		16,000		7,775
SUBTOTAL FOR BUDGET CODE 1202						20,000		20,000		
TOTAL FOR LABOR LAW						20,000		20,000		
TOTAL FOR SECOND DEPUTY COMPT-OTPS					10	4,904,492	10	4,187,492		717,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,904,492		4,187,492	717,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,904,492		4,187,492	717,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,904,492	4,187,492	717,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,904,492	4,187,492	717,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 Asset Management - Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,406		25,000		10,594
		110	FOOD & FORAGE SUPPLIES		15,594		5,000		10,594-
		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		793,206		100,000		693,206-
SUBTOTAL FOR PROPTY&EQUIP					820,206		127,000		693,206-
40 OTHR SER&CHR		403	OFFICE SERVICES		42,229		35,229		7,000-
		404	TRAVELING EXPENSES		73,825				73,825-
		417	ADVERTISING		5,000		5,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
		453	OVERNIGHT TRVL EXP-GENERAL		45,284		85,000		39,716
		454	OVERNIGHT TRVL EXP-SPECIAL		32,091		100,000		67,909
SUBTOTAL FOR OTHR SER&CHR					198,429		232,229		33,800
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	12,575	1	89,000		76,425
		613	DATA PROCESSING EQUIPMENT	1	1,066,019	1	1,650,000		583,981
		615	PRINTING CONTRACTS		50,000		50,000		
		622	TEMPORARY SERVICES	1	10,000	1	10,000		
		626	INVESTMENT COSTS		1,000				1,000-
		671	TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
		684	PROF SERV COMPUTER SERVICES		230,000		230,000		
SUBTOTAL FOR CNTRCTL SVCS				3	1,509,594	3	2,169,000		659,406
SUBTOTAL FOR BUDGET CODE 1405				3	2,594,729	3	2,594,729		
BUDGET CODE: 8000 ADM Central Mgmt 8000									
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,077				1,077-
SUBTOTAL FOR PROPTY&EQUIP					1,077				1,077-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		40,600				40,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400				400-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR			66,000				66,000-
		SUBTOTAL FOR BUDGET CODE 8000			67,077				67,077-
TOTAL FOR				3	2,661,806	3	2,594,729		67,077-
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT									
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,056		11,157		1,101
		110	FOOD & FORAGE SUPPLIES		801		20,000		19,199
		199	DATA PROCESSING SUPPLIES		320,686		117,000		203,686-
		SUBTOTAL FOR SUPPLYS&MATL			331,543		148,157		183,386-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		615		9,000		8,385
		314	OFFICE FURITURE		21,400		1,400		20,000-
		315	OFFICE EQUIPMENT		250		1,250		1,000
		337	BOOKS-OTHER		416,122		223,643		192,479-
		SUBTOTAL FOR PROPTY&EQUIP			438,387		235,293		203,094-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,308				7,308-
		402	TELEPHONE & OTHER COMMUNICATNS		843		843		
		403	OFFICE SERVICES		33,455		11,200		22,255-
		412	RENTALS OF MISC.EQUIP		50,000				50,000-
		417	ADVERTISING		3,603		27,000		23,397
	858001	42G	DATA PROCESSING SERVICES		60,770		60,770		
		432	LEASING OF DATA PROC EQUIP		1,019,500		1,099,500		80,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL				23,000		23,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,900		39,500		34,600
		SUBTOTAL FOR OTHR SER&CHR			1,180,379		1,266,813		86,434
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000		25,000		20,000
		602	TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608	MAINT & REP GENERAL	1	17,000			1-	17,000-
		613	DATA PROCESSING EQUIPMENT		1,407,892		1,533,189		125,297

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	33,530	1	33,530		
		626	INVESTMENT COSTS	5	44,124	5	89,450		45,326
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684	PROF SERV COMPUTER SERVICES	1	302,782	1	497,782		195,000
SUBTOTAL FOR CNTRCTL SVCS				10	1,829,328	9	2,197,951	1-	368,623
SUBTOTAL FOR BUDGET CODE 1400				10	3,779,637	9	3,848,214	1-	68,577
TOTAL FOR BUREAU OF ASSET MANAGEMENT				10	3,779,637	9	3,848,214	1-	68,577
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE									
BUDGET CODE: 1401 DEPUTY COMPTROLLER F									
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,420				3,420-
SUBTOTAL FOR PROPTY&EQUIP					3,420				3,420-
40 OTHR SER&CHR		403	OFFICE SERVICES		375				375-
SUBTOTAL FOR OTHR SER&CHR					375				375-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		855		3,150		2,295
SUBTOTAL FOR CNTRCTL SVCS					855		3,150		2,295
SUBTOTAL FOR BUDGET CODE 1401					4,650		3,150		1,500-
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE					4,650		3,150		1,500-
RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT									
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS									
60 CNTRCTL SVCS		626	INVESTMENT COSTS	36	15,141,190	36	15,450,329		309,139
SUBTOTAL FOR CNTRCTL SVCS				36	15,141,190	36	15,450,329		309,139
SUBTOTAL FOR BUDGET CODE 1402				36	15,141,190	36	15,450,329		309,139

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ASSET MANAGEMENT				36	15,141,190	36	15,450,329		309,139
TOTAL FOR THIRD DEPUTY COMPT-OTPS				49	21,587,283	48	21,896,422	1-	309,139

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60,770	21,587,283	60,770	21,896,422	309,139
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,587,283		21,896,422	309,139

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,992,554	19,301,693	309,139
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,587,283	21,896,422	309,139

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	783	82,729,642	783	88,139,150	5,409,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	82,729,642	783	88,139,150	5,409,508

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,362,573	61,181,928	4,819,355
OTHER CATEGORICAL	11,130,161	11,405,666	275,505
CAPITAL FUNDS - I.F.A.	15,236,908	15,551,556	314,648
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,729,642	88,139,150	5,409,508

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,244,733	42,942,169	2,055,310	38,888,980	4,053,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,942,169		38,888,980	4,053,189-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,347,440	36,294,251	4,053,189-
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,942,169	38,888,980	4,053,189-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	783	82,729,642	783	88,139,150	5,409,508
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	82,729,642	783	88,139,150	5,409,508
OTPS					
TOTALS FOR OPERATING BUDGET		42,942,169		38,888,980	4,053,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,942,169		38,888,980	4,053,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	783	125,671,811	783	127,028,130	1,356,319
FINANCIAL PLAN SAVINGS					
APPROPRIATION	783	125,671,811	783	127,028,130	1,356,319
FUNDING					
CITY		96,710,013		97,476,179	766,166
OTHER CATEGORICAL		13,724,890		14,000,395	275,505
CAPITAL FUNDS - I.F.A.		15,236,908		15,551,556	314,648
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		125,671,811		127,028,130	1,356,319

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HG24 24 UASI GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			110	10,094,849	110	10,094,849
SUBTOTAL FOR F/T SALARIED						110	10,094,849	110	10,094,849
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				4,714,716		4,714,716
SUBTOTAL FOR FRINGE BENES							4,714,716		4,714,716
SUBTOTAL FOR BUDGET CODE HG24						110	14,809,565	110	14,809,565
BUDGET CODE: M001 Asylum Support									
04 ADD GRS PAY		X47	PY OVERTIME		111				111-
		047	OVERTIME		45,549				45,549-
SUBTOTAL FOR ADD GRS PAY					45,660				45,660-
SUBTOTAL FOR BUDGET CODE M001					45,660				45,660-
BUDGET CODE: 0218 NYCEM - DOF Intracity Services									
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		854				854-
		047	OVERTIME		34,812				34,812-
SUBTOTAL FOR ADD GRS PAY					35,666				35,666-
SUBTOTAL FOR BUDGET CODE 0218					35,666				35,666-
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,101,208	16	1,135,449		34,241
SUBTOTAL FOR F/T SALARIED				16	1,101,208	16	1,135,449		34,241
04 ADD GRS PAY		047	OVERTIME		42,000		42,000		
SUBTOTAL FOR ADD GRS PAY					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105				16	1,143,208	16	1,177,449		34,241
BUDGET CODE: 1123 FY23 EMPG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		971,003				971,003-
SUBTOTAL FOR F/T SALARIED					971,003				971,003-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		16,505				16,505-
SUBTOTAL FOR FRINGE BENES				16,505				16,505-
SUBTOTAL FOR BUDGET CODE 1123				987,508				987,508-
BUDGET CODE: 1124 FY24 EMPG								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,981,009			23-	1,981,009-
SUBTOTAL FOR F/T SALARIED			23	1,981,009			23-	1,981,009-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		1,073,338				1,073,338-
SUBTOTAL FOR FRINGE BENES				1,073,338				1,073,338-
SUBTOTAL FOR BUDGET CODE 1124			23	3,054,347			23-	3,054,347-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS		80,005				80,005-
SUBTOTAL FOR F/T SALARIED				80,005				80,005-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		61,061				61,061-
SUBTOTAL FOR FRINGE BENES				61,061				61,061-
SUBTOTAL FOR BUDGET CODE 2643				141,066				141,066-
BUDGET CODE: 2647 2024 USAR COOPERATIVE AGREEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	295,884		98,628	4-	197,256-
SUBTOTAL FOR F/T SALARIED			4	295,884		98,628	4-	197,256-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		165,385		55,128		110,257-
SUBTOTAL FOR FRINGE BENES				165,385		55,128		110,257-
SUBTOTAL FOR BUDGET CODE 2647			4	461,269		153,756	4-	307,513-
BUDGET CODE: 2652 US&R HURRICANE HELENE								
01 F/T SALARIED	001	FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		21,672				21,672-
SUBTOTAL FOR FRINGE BENES					21,672				21,672-
SUBTOTAL FOR BUDGET CODE 2652					61,672				61,672-
BUDGET CODE: 2980 23 UASI PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	120	15,549,757			120-	15,549,757-
SUBTOTAL FOR F/T SALARIED				120	15,549,757			120-	15,549,757-
SUBTOTAL FOR BUDGET CODE 2980				120	15,549,757			120-	15,549,757-
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	171,378	6	176,353		4,975
SUBTOTAL FOR F/T SALARIED				6	171,378	6	176,353		4,975
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	249,354	6	254,329		4,975
BUDGET CODE: 4023 HMGP 4567-DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	78,563			1-	78,563-
SUBTOTAL FOR F/T SALARIED				1	78,563			1-	78,563-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		48,045				48,045-
SUBTOTAL FOR FRINGE BENES					48,045				48,045-
SUBTOTAL FOR BUDGET CODE 4023				1	126,608			1-	126,608-
BUDGET CODE: 4107 CD- Immigration Outreach Specialist									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	116,085			1-	116,085-
SUBTOTAL FOR F/T SALARIED				1	116,085			1-	116,085-
SUBTOTAL FOR BUDGET CODE 4107				1	116,085			1-	116,085-
BUDGET CODE: 4108 CD- Housing Recovery Program Manager									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	78,755	1	80,911		2,156
SUBTOTAL FOR F/T SALARIED				1	78,755	1	80,911		2,156
SUBTOTAL FOR BUDGET CODE 4108				1	78,755	1	80,911		2,156
BUDGET CODE: 4109 CD- Recovery Program Manager									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,000	1	74,000		
SUBTOTAL FOR F/T SALARIED				1	74,000	1	74,000		
SUBTOTAL FOR BUDGET CODE 4109				1	74,000	1	74,000		
BUDGET CODE: 4110 CD - Mitigation Grant Program Manager									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,000	1	74,000		
SUBTOTAL FOR F/T SALARIED				1	74,000	1	74,000		
SUBTOTAL FOR BUDGET CODE 4110				1	74,000	1	74,000		
BUDGET CODE: 4111 CD - Data Governance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	715,000	7	715,001	1	1
SUBTOTAL FOR F/T SALARIED				6	715,000	7	715,001	1	1
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 4111				6	715,000	7	715,001	1	1
BUDGET CODE: 4112 CD - Flood Program Manger									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	78,001	1	78,001		
SUBTOTAL FOR F/T SALARIED				1	78,001	1	78,001		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 4112				1	78,001	1	78,001		
TOTAL FOR				181	22,991,956	143	17,417,012	38-	5,574,944-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 Emergency Management PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	8,065,999	70	9,504,763	10	1,438,764
SUBTOTAL FOR F/T SALARIED				60	8,065,999	70	9,504,763	10	1,438,764
03 UNSALARIED		031	UNSALARIED		264,397		147,938		116,459-
SUBTOTAL FOR UNSALARIED					264,397		147,938		116,459-
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		
SUBTOTAL FOR BUDGET CODE 1000				60	8,399,339	70	9,721,644	10	1,322,305
BUDGET CODE: 1042 CB for Capped Grants									
01 F/T SALARIED		001	FULL YEAR POSITIONS		944,991		2,621,821		1,676,830
SUBTOTAL FOR F/T SALARIED					944,991		2,621,821		1,676,830
03 UNSALARIED		031	UNSALARIED		40,634		49,919		9,285
SUBTOTAL FOR UNSALARIED					40,634		49,919		9,285
SUBTOTAL FOR BUDGET CODE 1042					985,625		2,671,740		1,686,115
TOTAL FOR ADMINISTRATION				60	9,384,964	70	12,393,384	10	3,008,420
TOTAL FOR PERSONAL SERVICES				241	32,376,920	213	29,810,396	28-	2,566,524-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	241	32,376,920	213	29,810,396	2,566,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	32,376,920	213	29,810,396	2,566,524-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,823,186	13,825,162	3,001,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,135,841	1,021,913	113,928-
FEDERAL - OTHER	20,382,227	14,963,321	5,418,906-
INTRA-CITY SALES	35,666		35,666-
TOTAL	32,376,920	29,810,396	2,566,524-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30087	AGENCY ATTORNEY	92,466-109,016	2	100,741	201,482
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	165,283-165,283	1	165,283	165,283
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	57,984- 57,984	1	57,984	57,984
56058	COMMUNITY COORDINATOR	85,538- 85,538	1	85,538	85,538
94610	DEPUTY COMMISSIONER	190,962-222,123	5	206,426	1,032,130
94611	EMERGENCY PREPARDNESS MANAGER	87,640-237,202	65	134,245	8,725,939
94612	EMERGENCY PREPAREDNESS SPECIALIST	61,800-124,042	124	78,661	9,753,986
95005	EXECUTIVE AGENCY COUNSEL	103,000-202,592	6	151,580	909,480
94609	FIRST DEPUTY COMMISSIONER (NYCEM)	258,867-258,867	1	258,867	258,867
	TOTAL FOR OBJECT 001		207		21,468,294

POSITION SCHEDULE FOR U/A 001	207	21,468,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	622,269
TOTAL FOR U/A 001	213	22,090,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HG24 24 UASI GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				170,000		170,000
SUBTOTAL FOR SUPPLYS&MATL							170,000		170,000
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		7,500		9,900		2,400
SUBTOTAL FOR OTHR SER&CHR					7,500		9,900		2,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				6,403,363		6,403,363
SUBTOTAL FOR CNTRCTL SVCS							6,403,363		6,403,363
SUBTOTAL FOR BUDGET CODE HG24					7,500		6,583,263		6,575,763
BUDGET CODE: M002 Asylum Support									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		100	SUPPLIES + MATERIALS - GENERAL		750,000				750,000-
		117	POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					890,000				890,000-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		845,000		679,032		165,968-
		499	OTHER EXPENSES - GENERAL				6,775,219		6,775,219
SUBTOTAL FOR OTHR SER&CHR					845,000		7,454,251		6,609,251
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		47,965,044				47,965,044-
SUBTOTAL FOR CNTRCTL SVCS					47,965,044				47,965,044-
SUBTOTAL FOR BUDGET CODE M002					49,700,044		7,454,251		42,245,793-
BUDGET CODE: 0200 Executive									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				30,000		30,000
		686	PROF SERV OTHER		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 0200					30,000		30,000		
BUDGET CODE: 0201 Administration & Travel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,200		15,000		7,800

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		101	PRINTING SUPPLIES		1,800		1,000		800-
SUBTOTAL FOR SUPPLYS&MATL					9,000		16,000		7,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		10,000		4,000		6,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000		4,000		6,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,200				5,200-
SUBTOTAL FOR OTHR SER&CHR					5,200				5,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				43,907		43,907
		686	PROF SERV OTHER		58,250				58,250-
SUBTOTAL FOR CNTRCTL SVCS					58,250		43,907		14,343-
SUBTOTAL FOR BUDGET CODE 0201					82,450		63,907		18,543-
BUDGET CODE: 0202 Readiness - Training and Exercises									
60 CNTRCTL SVCS		686	PROF SERV OTHER		36,450		20,000		16,450-
SUBTOTAL FOR CNTRCTL SVCS					36,450		20,000		16,450-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		8,550				8,550-
		794	TRAINING CITY EMPLOYEES				20,000		20,000
SUBTOTAL FOR FXD MIS CHGS					8,550		20,000		11,450
SUBTOTAL FOR BUDGET CODE 0202					45,000		40,000		5,000-
BUDGET CODE: 0203 Security									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,500		10,000		3,500-
SUBTOTAL FOR SUPPLYS&MATL					13,500		10,000		3,500-
60 CNTRCTL SVCS		686	PROF SERV OTHER		73,000		75,000		2,000
SUBTOTAL FOR CNTRCTL SVCS					73,000		75,000		2,000
SUBTOTAL FOR BUDGET CODE 0203					86,500		85,000		1,500-
BUDGET CODE: 0204 Information Technology									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,036,874		1,036,874		
		402	TELEPHONE & OTHER COMMUNICATNS		80,000		80,000		
	858001	42G	DATA PROCESSING SERVICES		26,016		26,016		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,142,890		1,142,890		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		20,200		20,200		
		686	PROF SERV OTHER		1,205,662		1,267,486		61,824
SUBTOTAL FOR CNTRCTL SVCS					1,225,862		1,287,686		61,824
SUBTOTAL FOR BUDGET CODE 0204					2,368,752		2,430,576		61,824
BUDGET CODE: 0205 Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		550		5,000		4,450
SUBTOTAL FOR SUPPLYS&MATL					550		5,000		4,450
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,656		20,000		3,656-
SUBTOTAL FOR PROPTY&EQUIP					23,656		20,000		3,656-
60 CNTRCTL SVCS		686	PROF SERV OTHER		66,264		60,470		5,794-
SUBTOTAL FOR CNTRCTL SVCS					66,264		60,470		5,794-
SUBTOTAL FOR BUDGET CODE 0205					90,470		85,470		5,000-
BUDGET CODE: 0206 Legal									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		440				440-
SUBTOTAL FOR SUPPLYS&MATL					440				440-
30 PROPTY&EQUIP		337	BOOKS-OTHER		22,069		21,000		1,069-
SUBTOTAL FOR PROPTY&EQUIP					22,069		21,000		1,069-
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,791		9,000		5,209
SUBTOTAL FOR CNTRCTL SVCS					3,791		9,000		5,209
SUBTOTAL FOR BUDGET CODE 0206					26,300		30,000		3,700
BUDGET CODE: 0207 External Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0207					5,000		5,000		
BUDGET CODE: 0208 Strategy & Program Development									
60 CNTRCTL SVCS		686	PROF SERV OTHER		564,000		548,343		15,657-
SUBTOTAL FOR CNTRCTL SVCS					564,000		548,343		15,657-
SUBTOTAL FOR BUDGET CODE 0208					564,000		548,343		15,657-
BUDGET CODE: 0210 Community Preparedness									
60 CNTRCTL SVCS		686	PROF SERV OTHER		27,124		50,000		22,876
SUBTOTAL FOR CNTRCTL SVCS					27,124		50,000		22,876
SUBTOTAL FOR BUDGET CODE 0210					27,124		50,000		22,876
BUDGET CODE: 0213 Human Resources									
60 CNTRCTL SVCS		686	PROF SERV OTHER		15,000		15,000		
SUBTOTAL FOR CNTRCTL SVCS					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 0213					15,000		15,000		
BUDGET CODE: 0214 Logistics General									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0214					50,000		50,000		
BUDGET CODE: 1106 Special City Project - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL							50,000		50,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		495,000		445,000		50,000-
SUBTOTAL FOR CNTRCTL SVCS					495,000		445,000		50,000-
SUBTOTAL FOR BUDGET CODE 1106					495,000		495,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1124 FY24 EMPG									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR					40,000				40,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1124					50,000				50,000-
BUDGET CODE: 1200 FY20 Regional Catastrophic Preparedness									
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		487,455				487,455-
SUBTOTAL FOR OTHR SER&CHR					487,455				487,455-
SUBTOTAL FOR BUDGET CODE 1200					487,455				487,455-
BUDGET CODE: 1201 FY23 Emergency Operrations Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		926,813				926,813-
SUBTOTAL FOR SUPPLYS&MATL					926,813				926,813-
SUBTOTAL FOR BUDGET CODE 1201					926,813				926,813-
BUDGET CODE: 1202 FY24 DSANY									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		725,000		1,675,000		950,000
SUBTOTAL FOR PROPTY&EQUIP					725,000		1,675,000		950,000
SUBTOTAL FOR BUDGET CODE 1202					725,000		1,675,000		950,000
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,056				6,056-
		110	FOOD & FORAGE SUPPLIES		53				53-
SUBTOTAL FOR SUPPLYS&MATL					6,109				6,109-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,000				21,000-
SUBTOTAL FOR CNTRCTL SVCS					21,000				21,000-
SUBTOTAL FOR BUDGET CODE 2097					27,109				27,109-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2114 Emergency Preparedness Event Member Item									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
SUBTOTAL FOR SUPPLYS&MATL					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2114					11,000				11,000-
BUDGET CODE: 2125 FY22 Cooperating Technical PartnersGrnt									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		754				754-
SUBTOTAL FOR OTHR SER&CHR					754				754-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		57,474				57,474-
SUBTOTAL FOR CNTRCTL SVCS					57,474				57,474-
SUBTOTAL FOR BUDGET CODE 2125					58,228				58,228-
BUDGET CODE: 2126 FY23 Cooperating Technical PartnersGrnt									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,400				6,400-
SUBTOTAL FOR SUPPLYS&MATL					6,400				6,400-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR					3,600				3,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		190,000				190,000-
SUBTOTAL FOR CNTRCTL SVCS					190,000				190,000-
SUBTOTAL FOR BUDGET CODE 2126					200,000				200,000-
BUDGET CODE: 2127 FY24 Cooperating Technical PartnersGrnt									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR							10,000		10,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				215,000		215,000
SUBTOTAL FOR CNTRCTL SVCS							215,000		215,000
SUBTOTAL FOR BUDGET CODE 2127							225,000		225,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,846				26,846-
SUBTOTAL FOR SUPPLYS&MATL					26,846				26,846-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,903				4,903-
SUBTOTAL FOR CNTRCTL SVCS					4,903				4,903-
SUBTOTAL FOR BUDGET CODE 2500					31,749				31,749-
BUDGET CODE: 2633 FY21 Urban Search & Rescue									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		211,839				211,839-
SUBTOTAL FOR PROPTY&EQUIP					211,839				211,839-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		961				961-
		453	OVERNIGHT TRVL EXP-GENERAL		11,000				11,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,720				13,720-
SUBTOTAL FOR OTHR SER&CHR					25,681				25,681-
60 CNTRCTL SVCS		686	PROF SERV OTHER		88,955				88,955-
SUBTOTAL FOR CNTRCTL SVCS					88,955				88,955-
SUBTOTAL FOR BUDGET CODE 2633					326,475				326,475-
BUDGET CODE: 2634 USAR Hurricane Ida									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,106				26,106-
		305	MOTOR VEHICLES		139,511				139,511-
SUBTOTAL FOR PROPTY&EQUIP					165,617				165,617-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,115				4,115-
		453	OVERNIGHT TRVL EXP-GENERAL		3,162				3,162-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,892				2,892-
SUBTOTAL FOR OTHR SER&CHR					11,669				11,669-
SUBTOTAL FOR BUDGET CODE 2634					177,286				177,286-
BUDGET CODE: 2643 USAR 2023 COOP AGREEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		261,207		82,838		178,369-
		305	MOTOR VEHICLES		144,511				144,511-
SUBTOTAL FOR PROPTY&EQUIP					405,718		82,838		322,880-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		17,000				17,000-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		42,412				42,412-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		82,051				82,051-
		400	CONTRACTUAL SERVICES-GENERAL		32,168				32,168-
		453	OVERNIGHT TRVL EXP-GENERAL		21,000		12,000		9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		52,500		12,500		40,000-
SUBTOTAL FOR OTHR SER&CHR					247,131		24,500		222,631-
60 CNTRCTL SVCS		686	PROF SERV OTHER		17,079		65,082		48,003
SUBTOTAL FOR CNTRCTL SVCS					17,079		65,082		48,003
SUBTOTAL FOR BUDGET CODE 2643					670,928		172,420		498,508-
BUDGET CODE: 2647	2024		USAR COOPERATIVE AGREEMENT						
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				98,988		98,988
		305	MOTOR VEHICLES				56,000		56,000
SUBTOTAL FOR PROPTY&EQUIP							154,988		154,988
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				62,000		62,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				40,000		40,000
		453	OVERNIGHT TRVL EXP-GENERAL				37,500		37,500
		454	OVERNIGHT TRVL EXP-SPECIAL				45,000		45,000
SUBTOTAL FOR OTHR SER&CHR							184,500		184,500
60 CNTRCTL SVCS		686	PROF SERV OTHER				232,888		232,888
SUBTOTAL FOR CNTRCTL SVCS							232,888		232,888
SUBTOTAL FOR BUDGET CODE 2647							582,376		582,376

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2648 US&R NEW MEXICO WILDFIRE IST									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		95,132				95,132-
SUBTOTAL FOR OTHR SER&CHR					95,132				95,132-
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,854				2,854-
SUBTOTAL FOR CNTRCTL SVCS					2,854				2,854-
SUBTOTAL FOR BUDGET CODE 2648					97,986				97,986-
BUDGET CODE: 2649 US&R HURRICANE BERYL DEPLOYMENT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		49,000				49,000-
SUBTOTAL FOR CNTRCTL SVCS					49,000				49,000-
SUBTOTAL FOR BUDGET CODE 2649					49,000				49,000-
BUDGET CODE: 2650 US&R TS PUERTO RICO DEPLOYMENT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		24,500				24,500-
SUBTOTAL FOR CNTRCTL SVCS					24,500				24,500-
SUBTOTAL FOR BUDGET CODE 2650					24,500				24,500-
BUDGET CODE: 2651 US&R HURRICANE DEBBIE DEPLOYMENT									
60 CNTRCTL SVCS		686	PROF SERV OTHER		73,500				73,500-
SUBTOTAL FOR CNTRCTL SVCS					73,500				73,500-
SUBTOTAL FOR BUDGET CODE 2651					73,500				73,500-
BUDGET CODE: 2652 US&R HURRICANE HELENE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,828				10,828-
SUBTOTAL FOR SUPPLYS&MATL					10,828				10,828-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		142,000				142,000-
SUBTOTAL FOR PROPTY&EQUIP					142,000				142,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR					70,000				70,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 2652					1,222,828				1,222,828-
BUDGET CODE: 2654 US&R HURRICANE MILTON									
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		150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP					150,000				150,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		140,000				140,000-
SUBTOTAL FOR OTHR SER&CHR					140,000				140,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,696,000				3,696,000-
SUBTOTAL FOR CNTRCTL SVCS					3,696,000				3,696,000-
SUBTOTAL FOR BUDGET CODE 2654					3,996,000				3,996,000-
BUDGET CODE: 2655 USAR HURICANE FRANCINE									
60 CNTRCTL SVCS		686	PROF SERV OTHER		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 2655					16,000				16,000-
BUDGET CODE: 2950 21 UASI HUM. LOGS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		32,671				32,671-
SUBTOTAL FOR CNTRCTL SVCS					32,671				32,671-
SUBTOTAL FOR BUDGET CODE 2950					32,671				32,671-
BUDGET CODE: 2953 21 UASI NOTIFY NYC - Strategic Operation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		109,900				109,900-
SUBTOTAL FOR CNTRCTL SVCS					109,900				109,900-
SUBTOTAL FOR BUDGET CODE 2953					109,900				109,900-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2961 22 UASI RNY Community Preparedness									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,630				3,630-
SUBTOTAL FOR SUPPLYS&MATL					3,630				3,630-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,859				17,859-
		686	PROF SERV OTHER		700				700-
SUBTOTAL FOR CNTRCTL SVCS					18,559				18,559-
SUBTOTAL FOR BUDGET CODE 2961					22,189				22,189-
BUDGET CODE: 2962 22 UASI RNY - External Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,125				3,125-
SUBTOTAL FOR SUPPLYS&MATL					3,125				3,125-
60 CNTRCTL SVCS		686	PROF SERV OTHER		38,540				38,540-
SUBTOTAL FOR CNTRCTL SVCS					38,540				38,540-
SUBTOTAL FOR BUDGET CODE 2962					41,665				41,665-
BUDGET CODE: 2963 22 UASI CERT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,164				31,164-
SUBTOTAL FOR SUPPLYS&MATL					31,164				31,164-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,274				17,274-
		686	PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS					23,274				23,274-
SUBTOTAL FOR BUDGET CODE 2963					54,438				54,438-
BUDGET CODE: 2964 22 UASI COOP									
60 CNTRCTL SVCS		686	PROF SERV OTHER		61,430				61,430-
SUBTOTAL FOR CNTRCTL SVCS					61,430				61,430-
SUBTOTAL FOR BUDGET CODE 2964					61,430				61,430-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2967 22 UASI INTERAGENCY OPERATIONS - P&R									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,873				19,873-
SUBTOTAL FOR CNTRCTL SVCS					19,873				19,873-
SUBTOTAL FOR BUDGET CODE 2967					19,873				19,873-
BUDGET CODE: 2969 22 UASI TECH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		197,456				197,456-
SUBTOTAL FOR SUPPLYS&MATL					197,456				197,456-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,120				250,120-
SUBTOTAL FOR CNTRCTL SVCS					250,120				250,120-
SUBTOTAL FOR BUDGET CODE 2969					447,576				447,576-
BUDGET CODE: 2970 22 UASI HUM. LOGS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,067				3,067-
SUBTOTAL FOR SUPPLYS&MATL					3,067				3,067-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		646,934				646,934-
SUBTOTAL FOR CNTRCTL SVCS					646,934				646,934-
SUBTOTAL FOR BUDGET CODE 2970					650,001				650,001-
BUDGET CODE: 2971 22 UASI SUPPLY LOGS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,335				46,335-
SUBTOTAL FOR CNTRCTL SVCS					46,335				46,335-
SUBTOTAL FOR BUDGET CODE 2971					46,335				46,335-
BUDGET CODE: 2972 22 UASI TRAVEL									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		163				163-
SUBTOTAL FOR OTHR SER&CHR					163				163-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2972					164				164-
BUDGET CODE: 2974 22 UASI NOTIFY NYC - Response									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		686	PROF SERV OTHER		9,169				9,169-
SUBTOTAL FOR CNTRCTL SVCS					29,169				29,169-
SUBTOTAL FOR BUDGET CODE 2974					29,169				29,169-
BUDGET CODE: 2976 22 UASI SUPPORT SERVICES									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,467				15,467-
SUBTOTAL FOR CNTRCTL SVCS					15,467				15,467-
SUBTOTAL FOR BUDGET CODE 2976					35,467				35,467-
BUDGET CODE: 2977 22 UASI M&A									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 2977					1				1-
BUDGET CODE: 2981 23 UASI RNY - Community Preparedness									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		85,000				85,000-
SUBTOTAL FOR SUPPLYS&MATL					85,000				85,000-
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		45,752				45,752-
SUBTOTAL FOR OTHR SER&CHR					45,752				45,752-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		149,248				149,248-
SUBTOTAL FOR CNTRCTL SVCS					149,248				149,248-
SUBTOTAL FOR BUDGET CODE 2981					280,000				280,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2982 23 UASI RNY - External Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,435				18,435-
SUBTOTAL FOR SUPPLYS&MATL					18,435				18,435-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,201,565				1,201,565-
SUBTOTAL FOR CNTRCTL SVCS					1,201,565				1,201,565-
SUBTOTAL FOR BUDGET CODE 2982					1,220,000				1,220,000-
BUDGET CODE: 2983 23 UASI CERT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		119,995				119,995-
		110	FOOD & FORAGE SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					124,995				124,995-
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		24,277				24,277-
SUBTOTAL FOR OTHR SER&CHR					24,277				24,277-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		85,728				85,728-
SUBTOTAL FOR CNTRCTL SVCS					85,728				85,728-
SUBTOTAL FOR BUDGET CODE 2983					235,000				235,000-
BUDGET CODE: 2984 23 UASI COOP									
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		61,429				61,429-
SUBTOTAL FOR CNTRCTL SVCS					61,429				61,429-
SUBTOTAL FOR BUDGET CODE 2984					66,429				66,429-
BUDGET CODE: 2985 23 UASI GIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000				30,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		180,000				180,000-
SUBTOTAL FOR CNTRCTL SVCS					180,000				180,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2985					210,000				210,000-
BUDGET CODE: 2987 23 UASI P&R - Interagency Coordination									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200				200-
SUBTOTAL FOR SUPPLYS&MATL					200				200-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		100,446				100,446-
SUBTOTAL FOR OTHR SER&CHR					100,446				100,446-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		69,354				69,354-
SUBTOTAL FOR CNTRCTL SVCS					69,354				69,354-
SUBTOTAL FOR BUDGET CODE 2987					170,000				170,000-
BUDGET CODE: 2988 23 UASI P&R - Risk Reduction & Recovery									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,100				50,100-
SUBTOTAL FOR CNTRCTL SVCS					50,100				50,100-
SUBTOTAL FOR BUDGET CODE 2988					50,100				50,100-
BUDGET CODE: 2989 23 UASI Tech									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					200,000				200,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 2989					500,000				500,000-
BUDGET CODE: 2990 23 UASI Humanitarian Logs									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		27,778				27,778-
SUBTOTAL FOR OTHR SER&CHR					27,778				27,778-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,377,109				3,377,109-
SUBTOTAL FOR CNTRCTL SVCS					3,377,109				3,377,109-
SUBTOTAL FOR BUDGET CODE 2990					3,404,887				3,404,887-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2991 23 UASI Supply Chain Logs									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		98,517				98,517-
SUBTOTAL FOR OTHR SER&CHR					98,517				98,517-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		231,483				231,483-
SUBTOTAL FOR CNTRCTL SVCS					231,483				231,483-
SUBTOTAL FOR BUDGET CODE 2991					330,000				330,000-
BUDGET CODE: 2992 23 UASI Travel									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		55,502				55,502-
SUBTOTAL FOR OTHR SER&CHR					55,502				55,502-
SUBTOTAL FOR BUDGET CODE 2992					55,502				55,502-
BUDGET CODE: 2993 23 UASI NotifyNYC - Strategic Ops									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		102,050				102,050-
SUBTOTAL FOR CNTRCTL SVCS					102,050				102,050-
SUBTOTAL FOR BUDGET CODE 2993					102,050				102,050-
BUDGET CODE: 2994 23 UASI NotifyNYC - Response									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 2994					55,000				55,000-
BUDGET CODE: 2995 23 UASI T&E									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,643				5,643-
SUBTOTAL FOR SUPPLYS&MATL					5,643				5,643-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		187,357				187,357-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					187,357				187,357-
SUBTOTAL FOR BUDGET CODE 2995					193,000				193,000-
BUDGET CODE: 2996 23 UASI Support Services									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 2996					16,000				16,000-
BUDGET CODE: 2997 23 UASI M&A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,285				6,285-
SUBTOTAL FOR SUPPLYS&MATL					6,285				6,285-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		700				700-
SUBTOTAL FOR OTHR SER&CHR					700				700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		147,005				147,005-
SUBTOTAL FOR CNTRCTL SVCS					147,005				147,005-
SUBTOTAL FOR BUDGET CODE 2997					153,990				153,990-
BUDGET CODE: 3004 CSP Logistics									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					100,000				100,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		520,000				520,000-
SUBTOTAL FOR CNTRCTL SVCS					520,000				520,000-
SUBTOTAL FOR BUDGET CODE 3004					620,000				620,000-
BUDGET CODE: 3016 Private Grant - RNY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
SUBTOTAL FOR SUPPLYS&MATL					4,554				4,554-
SUBTOTAL FOR BUDGET CODE 3016					4,554				4,554-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3030 Flood Protection - Trap Bags									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		14,371				14,371-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		439,629		500,000		60,371
SUBTOTAL FOR OTHR SER&CHR					454,000		500,000		46,000
SUBTOTAL FOR BUDGET CODE 3030					455,000		500,000		45,000
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL							5,000		5,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		30,000		25,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS					30,000		25,000		5,000-
SUBTOTAL FOR BUDGET CODE 3050					30,000		30,000		
BUDGET CODE: 4023 HMGP 4567-DR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		497,754				497,754-
SUBTOTAL FOR CNTRCTL SVCS					497,754				497,754-
SUBTOTAL FOR BUDGET CODE 4023					517,754				517,754-
BUDGET CODE: 4102 CD - Evacuation Modeling									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000		170,000		30,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000		170,000		30,000-
SUBTOTAL FOR BUDGET CODE 4102					200,000		170,000		30,000-
BUDGET CODE: 4103 CD - IMPACT ASSESSMENTS									

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,000				375,000-
		686 PROF SERV OTHER		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS				625,000		250,000		375,000-
SUBTOTAL FOR BUDGET CODE 4103				625,000		250,000		375,000-
BUDGET CODE: 4104 CD - NOTIFYNYC LANGUAGE OUTREACH								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,978,335		1,978,335
		686 PROF SERV OTHER		2,000,000		2,000,000		
SUBTOTAL FOR CNTRCTL SVCS				2,000,000		3,978,335		1,978,335
SUBTOTAL FOR BUDGET CODE 4104				2,000,000		3,978,335		1,978,335
BUDGET CODE: 4105 CD- HOUSING RECOVERY PROGRAM ANALYSIS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,593		697,977		543,384
		686 PROF SERV OTHER		151,737		98,263		53,474-
SUBTOTAL FOR CNTRCTL SVCS				306,330		796,240		489,910
SUBTOTAL FOR BUDGET CODE 4105				306,330		796,240		489,910
BUDGET CODE: 4106 CD- WEATHER MONITORING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000		50,000		
		686 PROF SERV OTHER		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 4106				150,000		150,000		
BUDGET CODE: 4111 CD - Data Governance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
SUBTOTAL FOR SUPPLYS&MATL				45,000		45,000		
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,977,500		415,000		1,562,500-
SUBTOTAL FOR CNTRCTL SVCS				1,977,500		415,000		1,562,500-
SUBTOTAL FOR BUDGET CODE 4111				2,022,500		460,000		1,562,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4113 CD - Strengthening Communities									
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 4113					2,000,000		2,000,000		
TOTAL FOR					80,288,972		28,955,181		51,333,791-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Support Services - COO									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		92,000		42,000		50,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		47,289		75,000		27,711
		110	FOOD & FORAGE SUPPLIES		6,400				6,400-
		117	POSTAGE		2,220		10,000		7,780
		169	MAINTENANCE SUPPLIES		307		5,000		4,693
SUBTOTAL FOR SUPPLYS&MATL					168,216		132,000		36,216-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,086		75,000		47,914
SUBTOTAL FOR PROPTY&EQUIP					27,086		75,000		47,914
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		232,138		48,236		183,902-
		414	RENTALS - LAND BLDGS & STRUCTS		15,692,837		20,453,284		4,760,447
	856001	42C	HEAT LIGHT & POWER		756,197		790,383		34,186
SUBTOTAL FOR OTHR SER&CHR					16,681,172		21,291,903		4,610,731
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,098	1	55,000		1,902
		612	OFFICE EQUIPMENT MAINTENANCE	1	22,000	1	20,000		2,000-
		624	CLEANING SERVICES	1		1	3,000		3,000
		686	PROF SERV OTHER	3	162,481	3	331,783		169,302
SUBTOTAL FOR CNTRCTL SVCS				6	237,579	6	409,783		172,204
SUBTOTAL FOR BUDGET CODE 2000				6	17,114,053	6	21,908,686		4,794,633
BUDGET CODE: 3000 Emergency Budget Code									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		100	SUPPLIES + MATERIALS - GENERAL		10,721		16,100		5,379
		110	FOOD & FORAGE SUPPLIES		622		3,000		2,378
SUBTOTAL FOR SUPPLYS&MATL					19,343		19,100		243-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,180		34,500		7,680-
SUBTOTAL FOR PROPTY&EQUIP					42,180		34,500		7,680-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		77				77-
SUBTOTAL FOR OTHR SER&CHR					77				77-
60 CNTRCTL SVCS		686	PROF SERV OTHER		32,000		40,000		8,000
SUBTOTAL FOR CNTRCTL SVCS					32,000		40,000		8,000
SUBTOTAL FOR BUDGET CODE 3000					93,600		93,600		
TOTAL FOR ADMINISTRATION				6	17,207,653	6	22,002,286		4,794,633
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	97,496,625	6	50,957,467		46,539,158-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,344,033	97,496,625	1,943,509	50,957,467	46,539,158-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		97,496,625		50,963,467	46,533,158-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,909,293	33,920,833	37,988,460-
OTHER CATEGORICAL	63,412		63,412-
CAPITAL FUNDS - I.F.A.			
STATE	725,000	1,675,000	950,000
FEDERAL - C.D.	7,303,830	7,804,575	500,745
FEDERAL - OTHER	17,495,090	7,563,059	9,932,031-
INTRA-CITY SALES			
TOTAL	97,496,625	50,963,467	46,533,158-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	241	32,376,920	213	29,810,396	2,566,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	32,376,920	213	29,810,396	2,566,524-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,823,186	13,825,162	3,001,976
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,135,841	1,021,913	113,928-
FEDERAL - OTHER	20,382,227	14,963,321	5,418,906-
INTRA-CITY SALES	35,666		35,666-
TOTAL	32,376,920	29,810,396	2,566,524-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,344,033	97,496,625	1,943,509	50,957,467	46,539,158-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		97,496,625		50,963,467	46,533,158-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,909,293	33,920,833	37,988,460-
OTHER CATEGORICAL	63,412		63,412-
CAPITAL FUNDS - I.F.A.			
STATE	725,000	1,675,000	950,000
FEDERAL - C.D.	7,303,830	7,804,575	500,745
FEDERAL - OTHER	17,495,090	7,563,059	9,932,031-
INTRA-CITY SALES			
TOTAL	97,496,625	50,963,467	46,533,158-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	241	32,376,920	213	29,810,396	2,566,524-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	241	32,376,920	213	29,810,396	2,566,524-
OTPS					
TOTALS FOR OPERATING BUDGET		97,496,625		50,957,467	46,539,158-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		97,496,625		50,963,467	46,533,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	241	129,873,545	213	80,767,863	49,105,682-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION	241	129,873,545	213	80,773,863	49,099,682-
FUNDING					
CITY		82,732,479		47,745,995	34,986,484-
OTHER CATEGORICAL		63,412			63,412-
CAPITAL FUNDS - I.F.A.					
STATE		725,000		1,675,000	950,000
FEDERAL - C.D.		8,439,671		8,826,488	386,817
FEDERAL - OTHER		37,877,317		22,526,380	15,350,937-
INTRA-CITY SALES		35,666			35,666-
TOTAL FUNDING		129,873,545		80,773,863	49,099,682-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,478,567	32	3,777,400		298,833
SUBTOTAL FOR F/T SALARIED				32	3,478,567	32	3,777,400		298,833
02 OTH SALARIED		021	PART-TIME POSITIONS		179,655		181,355		1,700
SUBTOTAL FOR OTH SALARIED					179,655		181,355		1,700
03 UNSALARIED		031	UNSALARIED		213,698		218,812		5,114
SUBTOTAL FOR UNSALARIED					213,698		218,812		5,114
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,234		1,234		
		042	LONGEVITY DIFFERENTIAL		64,790		64,790		
		047	OVERTIME		149,000		49,000		100,000-
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					215,524		115,524		100,000-
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				32	4,099,620	32	4,305,267		205,647
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,637,663	11	1,662,170		24,507
SUBTOTAL FOR F/T SALARIED				11	1,637,663	11	1,662,170		24,507
03 UNSALARIED		031	UNSALARIED		30,242		30,882		640
SUBTOTAL FOR UNSALARIED					30,242		30,882		640
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	1,709,019	11	1,734,166		25,147
TOTAL FOR TAX COMMISSION				43	5,808,639	43	6,039,433		230,794

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			43	5,808,639	43	6,039,433		230,794

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	5,808,639	43	6,039,433	230,794
FINANCIAL PLAN SAVINGS	2-	245,497-	2-	126,497-	119,000
APPROPRIATION	41	5,563,142	41	5,912,936	349,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,563,142	5,912,936	349,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,563,142	5,912,936	349,794

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	122,969-122,969	1	122,969	122,969
1002C	ADM MANAGER-NON-MGRL	93,935-108,276	4	101,013	404,051
10005	ADMINISTRATIVE ASSESSOR	193,022-193,022	1	193,022	193,022
10026	ADMINISTRATIVE STAFF ANALYST	172,693-172,693	1	172,693	172,693
30087	AGENCY ATTORNEY	141,455-141,455	2	141,455	282,910
95333	ASSISTANT COUNSEL (TAX COMMISSION)	185,951-185,951	1	185,951	185,951
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	138,493-138,493	1	138,493	138,493
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,317-133,317	1	133,317	133,317
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	90,758-131,817	16	111,501	1,784,021
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,315- 55,315	1	55,315	55,315
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	216,400-216,400	3	216,400	649,200
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,572- 96,572	1	96,572	96,572
10050	COMPUTER SYSTEMS MANAGER	220,504-220,504	1	220,504	220,504
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,136- 81,947	2	80,042	160,083
10252	SECRETARY	70,704- 70,704	1	70,704	70,704
13225	SPECIAL ASSISTANT (TAX COMMISSION)	186,579-186,579	1	186,579	186,579
	TOTAL FOR OBJECT 001		38		4,856,384
	POSITION SCHEDULE FOR U/A 001		38		4,856,384
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		383,399
	TOTAL FOR U/A 001		41		5,239,783

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		2,820		820		2,000-
		100	SUPPLIES + MATERIALS - GENERAL		15,467		5,467		10,000-
		110	FOOD & FORAGE SUPPLIES		3,600		1,100		2,500-
		199	DATA PROCESSING SUPPLIES		48,500		6,000		42,500-
SUBTOTAL FOR SUPPLYS&MATL					70,387		13,387		57,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		850		850		
		314	OFFICE FURITURE		800		800		
		332	PURCH DATA PROCESSING EQUIPT		5,500		5,500		
		337	BOOKS-OTHER		47,615		43,615		4,000-
		338	LIBRARY BOOKS		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					64,765		60,765		4,000-
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		28,062		28,062		
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-
		836001 40X	CONTRACTUAL SERVICES-GENERAL						
		856001 40X	CONTRACTUAL SERVICES-GENERAL		1,400		1,400		
		400	CONTRACTUAL SERVICES-GENERAL		190		190		
		402	TELEPHONE & OTHER COMMUNICATNS		1,362		1,362		
		403	OFFICE SERVICES		6,388		6,388		
		412	RENTALS OF MISC.EQUIP		11,292		11,292		
		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		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		465	OBLIGATORY COUNTY EXPENSES		13,000		15,000		2,000
SUBTOTAL FOR OTHR SER&CHR					70,010		68,010		2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,983		90,483		60,500
		602	TELECOMMUNICATIONS MAINT	1	136	1	250		114
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	2,000		1,500-
		613	DATA PROCESSING EQUIPMENT	1	8,600	1	8,600		
SUBTOTAL FOR CNTRCTL SVCS				3	42,219	3	101,333		59,114
70 FXD MIS CHGS		856001 79D	TRAINING CITY EMPLOYEES		500		500		
		794	TRAINING CITY EMPLOYEES		200		200		
SUBTOTAL FOR FXD MIS CHGS					700		700		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1001			3	248,081	3	244,195		3,886-
TOTAL FOR TAX COMMISSION			3	248,081	3	244,195		3,886-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	248,081	3	244,195		3,886-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	34,782	248,081	30,782	244,195	3,886-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,081		179,195	3,886-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,081	179,195	3,886-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,081	179,195	3,886-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	43	5,808,639	43	6,039,433	230,794
FINANCIAL PLAN SAVINGS	2-	245,497-	2-	126,497-	119,000
APPROPRIATION	41	5,563,142	41	5,912,936	349,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,563,142	5,912,936	349,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,563,142	5,912,936	349,794

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,782	248,081	30,782	244,195	3,886-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,081		179,195	3,886-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,081	179,195	3,886-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,081	179,195	3,886-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	43	5,808,639	43	6,039,433	230,794
FINANCIAL PLAN SAVINGS	2-	245,497-	2-	126,497-	119,000
APPROPRIATION	41	5,563,142	41	5,912,936	349,794
OTPS					
TOTALS FOR OPERATING BUDGET		248,081		244,195	3,886-
FINANCIAL PLAN SAVINGS		65,000-		65,000-	
APPROPRIATION		183,081		179,195	3,886-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	43	6,056,720	43	6,283,628	226,908
FINANCIAL PLAN SAVINGS	2-	310,497-	2-	191,497-	119,000
APPROPRIATION	41	5,746,223	41	6,092,131	345,908
FUNDING					
CITY		5,746,223		6,092,131	345,908
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,746,223		6,092,131	345,908

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		238				238-
		045	HOLIDAY PAY		5,103				5,103-
		047	OVERTIME		6,292				6,292-
SUBTOTAL FOR ADD GRS PAY					11,633				11,633-
SUBTOTAL FOR BUDGET CODE 001M					11,633				11,633-
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		22,256		27,342		5,086
SUBTOTAL FOR F/T SALARIED					22,256		27,342		5,086
SUBTOTAL FOR BUDGET CODE 0104					22,256		27,342		5,086
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	94,835	1	96,478		1,643
SUBTOTAL FOR F/T SALARIED				1	94,835	1	96,478		1,643
SUBTOTAL FOR BUDGET CODE 0109				1	94,835	1	96,478		1,643
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	134,191	7	638,637		504,446
SUBTOTAL FOR F/T SALARIED				7	134,191	7	638,637		504,446
SUBTOTAL FOR BUDGET CODE 0209				7	134,191	7	638,637		504,446
BUDGET CODE: 0309 APPEALS RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		214,439	9	924,243	9	709,804
SUBTOTAL FOR F/T SALARIED					214,439	9	924,243	9	709,804
SUBTOTAL FOR BUDGET CODE 0309					214,439	9	924,243	9	709,804
BUDGET CODE: 0709 OPERATION RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	272,600	3	277,098		4,498

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				3	272,600	3	277,098		4,498
03 UNSALARIED		031	UNSALARIED		2,001		2,514		513
SUBTOTAL FOR UNSALARIED					2,001		2,514		513
SUBTOTAL FOR BUDGET CODE 0709				3	274,601	3	279,612		5,011
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	6,843,315	189	17,336,976	116	10,493,661
SUBTOTAL FOR F/T SALARIED				73	6,843,315	189	17,336,976	116	10,493,661
SUBTOTAL FOR BUDGET CODE 0909				73	6,843,315	189	17,336,976	116	10,493,661
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	4	509,142	9	737,634	5	228,492
SUBTOTAL FOR F/T SALARIED				4	509,142	9	737,634	5	228,492
SUBTOTAL FOR BUDGET CODE 1304				4	509,142	9	737,634	5	228,492
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	340,000	6	340,000	4	
SUBTOTAL FOR F/T SALARIED				2	340,000	6	340,000	4	
SUBTOTAL FOR BUDGET CODE 1305				2	340,000	6	340,000	4	
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	509,097	6	517,037		7,940
SUBTOTAL FOR F/T SALARIED				6	509,097	6	517,037		7,940
SUBTOTAL FOR BUDGET CODE 1506				6	509,097	6	517,037		7,940

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2003 TORT WORLD TRADE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,409		8,052		1,643
SUBTOTAL FOR F/T SALARIED					6,409		8,052		1,643
SUBTOTAL FOR BUDGET CODE 2003					6,409		8,052		1,643
BUDGET CODE: 2005 TORT - SLU									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,792,078		975,079		4,816,999-
SUBTOTAL FOR F/T SALARIED					5,792,078		975,079		4,816,999-
03 UNSALARIED		031	UNSALARIED		5,504		6,835		1,331
SUBTOTAL FOR UNSALARIED					5,504		6,835		1,331
SUBTOTAL FOR BUDGET CODE 2005					5,797,582		981,914		4,815,668-
BUDGET CODE: 2006 TORT - SLED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,250,885		617,367		2,633,518-
SUBTOTAL FOR F/T SALARIED					3,250,885		617,367		2,633,518-
03 UNSALARIED		031	UNSALARIED		11,381		14,059		2,678
SUBTOTAL FOR UNSALARIED					11,381		14,059		2,678
SUBTOTAL FOR BUDGET CODE 2006					3,262,266		631,426		2,630,840-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW								
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	7,517,668	77	8,241,269	15	723,601
SUBTOTAL FOR F/T SALARIED			62	7,517,668	77	8,241,269	15	723,601
03 UNSALARIED	031	UNSALARIED		7,593		9,539		1,946
SUBTOTAL FOR UNSALARIED				7,593		9,539		1,946
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,699		2,699		
SUBTOTAL FOR ADD GRS PAY				2,699		2,699		
SUBTOTAL FOR BUDGET CODE 2801			62	7,527,960	77	8,253,507	15	725,547
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	49	5,483,524	60	5,634,181	11	150,657
SUBTOTAL FOR F/T SALARIED			49	5,483,524	60	5,634,181	11	150,657
03 UNSALARIED	031	UNSALARIED		17,344		20,919		3,575
SUBTOTAL FOR UNSALARIED				17,344		20,919		3,575
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		741		741		
SUBTOTAL FOR ADD GRS PAY				741		741		
SUBTOTAL FOR BUDGET CODE 2901			49	5,501,609	60	5,655,841	11	154,232
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	50	5,485,013	27	3,129,176	23-	2,355,837-
SUBTOTAL FOR F/T SALARIED			50	5,485,013	27	3,129,176	23-	2,355,837-
03 UNSALARIED	031	UNSALARIED		14,614		18,176		3,562
SUBTOTAL FOR UNSALARIED				14,614		18,176		3,562
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,914		4,914		
	047	OVERTIME		150,000		150,000		
SUBTOTAL FOR ADD GRS PAY				154,914		154,914		
SUBTOTAL FOR BUDGET CODE 3001			50	5,654,541	27	3,302,266	23-	2,352,275-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3009 IT RAISE THE AGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	381,420	4	391,940		10,520
SUBTOTAL FOR F/T SALARIED				4	381,420	4	391,940		10,520
SUBTOTAL FOR BUDGET CODE 3009				4	381,420	4	391,940		10,520
BUDGET CODE: 3200 LITIGATION SUPPORT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		23,919		29,958		6,039
SUBTOTAL FOR F/T SALARIED					23,919		29,958		6,039
SUBTOTAL FOR BUDGET CODE 3200					23,919		29,958		6,039
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	11	2,119,363	11	2,169,273		49,910
SUBTOTAL FOR F/T SALARIED				11	2,119,363	11	2,169,273		49,910
SUBTOTAL FOR BUDGET CODE 3401				11	2,119,363	11	2,169,273		49,910
BUDGET CODE: 3402 RISK MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,030,719	9	1,076,286		45,567
SUBTOTAL FOR F/T SALARIED				9	1,030,719	9	1,076,286		45,567
SUBTOTAL FOR BUDGET CODE 3402				9	1,030,719	9	1,076,286		45,567
BUDGET CODE: 3403 ETHICS AND COMPLIANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,128,880	9	1,158,330		29,450
SUBTOTAL FOR F/T SALARIED				9	1,128,880	9	1,158,330		29,450
SUBTOTAL FOR BUDGET CODE 3403				9	1,128,880	9	1,158,330		29,450

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				292	42,147,768	429	45,266,343	137	3,118,575
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	5,525,658	30	4,695,961	10-	829,697-
SUBTOTAL FOR F/T SALARIED				40	5,525,658	30	4,695,961	10-	829,697-
SUBTOTAL FOR BUDGET CODE 0101				40	5,525,658	30	4,695,961	10-	829,697-
BUDGET CODE: 2401 ENVIRONENTAL LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,988,739	15	2,054,007	1	65,268
SUBTOTAL FOR F/T SALARIED				14	1,988,739	15	2,054,007	1	65,268
SUBTOTAL FOR BUDGET CODE 2401				14	1,988,739	15	2,054,007	1	65,268
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	8,959,479	126	13,096,721	63	4,137,242
SUBTOTAL FOR F/T SALARIED				63	8,959,479	126	13,096,721	63	4,137,242
03 UNSALARIED		031	UNSALARIED		3,946		4,946		1,000
SUBTOTAL FOR UNSALARIED					3,946		4,946		1,000
SUBTOTAL FOR BUDGET CODE 2501				63	8,963,425	126	13,101,667	63	4,138,242
TOTAL FOR EXECUTIVE				117	16,477,822	171	19,851,635	54	3,373,813
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	75	7,320,649	74	7,110,731	1-	209,918-
SUBTOTAL FOR F/T SALARIED				75	7,320,649	74	7,110,731	1-	209,918-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED	021	PART-TIME POSITIONS		2,340		2,340		
SUBTOTAL FOR OTH SALARIED				2,340		2,340		
03 UNSALARIED	031	UNSALARIED		1,551,851		6,081,663		4,529,812
SUBTOTAL FOR UNSALARIED				1,551,851		6,081,663		4,529,812
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		89,083		89,083		
	042	LONGEVITY DIFFERENTIAL		405,973		405,973		
	043	SHIFT DIFFERENTIAL		48,167		48,167		
	045	HOLIDAY PAY		1,205		1,205		
	046	TERMINAL LEAVE		426,205		426,205		
	047	OVERTIME		1,855,830		1,855,830		
	061	SUPPER MONEY		17,000		17,000		
SUBTOTAL FOR ADD GRS PAY				2,843,463		2,843,463		
SUBTOTAL FOR BUDGET CODE 0201			75	11,718,303	74	16,038,197	1-	4,319,894
TOTAL FOR ADMINISTRATIVE SERVICES DIV			75	11,718,303	74	16,038,197	1-	4,319,894
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	5,439,969	45	5,594,634	5	154,665
SUBTOTAL FOR F/T SALARIED			40	5,439,969	45	5,594,634	5	154,665
SUBTOTAL FOR BUDGET CODE 0301			40	5,439,969	45	5,594,634	5	154,665
BUDGET CODE: 0302 APPEALS-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	281,907	3	289,363		7,456
SUBTOTAL FOR F/T SALARIED			3	281,907	3	289,363		7,456
SUBTOTAL FOR BUDGET CODE 0302			3	281,907	3	289,363		7,456
TOTAL FOR APPEALS			43	5,721,876	48	5,883,997	5	162,121

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	2,042,078	9	1,503,012		539,066-
SUBTOTAL FOR F/T SALARIED				9	2,042,078	9	1,503,012		539,066-
SUBTOTAL FOR BUDGET CODE 0601				9	2,042,078	9	1,503,012		539,066-
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	263,298	3	268,670		5,372
SUBTOTAL FOR F/T SALARIED				3	263,298	3	268,670		5,372
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,398		5,398		
SUBTOTAL FOR ADD GRS PAY					5,398		5,398		
SUBTOTAL FOR BUDGET CODE 0602				3	268,696	3	274,068		5,372
TOTAL FOR CONTRACTS + REAL ESTATE				12	2,310,774	12	1,777,080		533,694-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION									
BUDGET CODE: 0701 OPERATIONS SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	3,424,908	71	4,637,138	17	1,212,230
SUBTOTAL FOR F/T SALARIED				54	3,424,908	71	4,637,138	17	1,212,230
03 UNSALARIED		031	UNSALARIED		77,456		97,341		19,885
SUBTOTAL FOR UNSALARIED					77,456		97,341		19,885
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		258,747		258,747		
		057	BONUS PAYMENTS		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					283,747		283,747		
SUBTOTAL FOR BUDGET CODE 0701				54	3,786,111	71	5,018,226	17	1,232,115

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OPERATIONS SUPPORT DIVISION				54	3,786,111	71	5,018,226	17	1,232,115
RESPONSIBILITY CENTER: 0009 FAMILY COURT									
BUDGET CODE: 0901 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	10,349,338	72	8,449,703		1,899,635-
SUBTOTAL FOR F/T SALARIED				72	10,349,338	72	8,449,703		1,899,635-
03 UNSALARIED		031	UNSALARIED		5,914		6,571		657
SUBTOTAL FOR UNSALARIED					5,914		6,571		657
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY					169		169		
SUBTOTAL FOR BUDGET CODE 0901				72	10,355,421	72	8,456,443		1,898,978-
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	3,356,866	46	3,444,689		87,823
SUBTOTAL FOR F/T SALARIED				46	3,356,866	46	3,444,689		87,823
03 UNSALARIED		031	UNSALARIED		3,368		4,231		863
SUBTOTAL FOR UNSALARIED					3,368		4,231		863
SUBTOTAL FOR BUDGET CODE 0902				46	3,360,234	46	3,448,920		88,686
TOTAL FOR FAMILY COURT				118	13,715,655	118	11,905,363		1,810,292-
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	4,698,665	29	4,046,468	17-	652,197-
SUBTOTAL FOR F/T SALARIED				46	4,698,665	29	4,046,468	17-	652,197-
SUBTOTAL FOR BUDGET CODE 1001				46	4,698,665	29	4,046,468	17-	652,197-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GENERAL LITIGATION				46	4,698,665	29	4,046,468	17-	652,197-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1201 LEGAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	4,079,457	31	4,207,788		128,331
SUBTOTAL FOR F/T SALARIED				31	4,079,457	31	4,207,788		128,331
03 UNSALARIED		031	UNSALARIED		11,223		13,788		2,565
SUBTOTAL FOR UNSALARIED					11,223		13,788		2,565
SUBTOTAL FOR BUDGET CODE 1201				31	4,090,680	31	4,221,576		130,896
TOTAL FOR LEGAL COUNSEL				31	4,090,680	31	4,221,576		130,896
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	5,693,256	41	5,057,241		636,015-
SUBTOTAL FOR F/T SALARIED				41	5,693,256	41	5,057,241		636,015-
03 UNSALARIED		031	UNSALARIED		13,518		16,700		3,182
SUBTOTAL FOR UNSALARIED					13,518		16,700		3,182
SUBTOTAL FOR BUDGET CODE 1301				41	5,706,774	41	5,073,941		632,833-
TOTAL FOR ADMINISTRATIVE LAW				41	5,706,774	41	5,073,941		632,833-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,287,120	28	3,382,591		95,471

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				28	3,287,120	28	3,382,591		95,471
03 UNSALARIED		031	UNSALARIED		11,961		14,694		2,733
SUBTOTAL FOR UNSALARIED					11,961		14,694		2,733
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY					169		169		
SUBTOTAL FOR BUDGET CODE 1501				28	3,299,250	28	3,397,454		98,204
TOTAL FOR AFFIRMATIVE LITIGATION				28	3,299,250	28	3,397,454		98,204
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION									
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	5,260,019	88	6,192,313	16	932,294
SUBTOTAL FOR F/T SALARIED				72	5,260,019	88	6,192,313	16	932,294
03 UNSALARIED		031	UNSALARIED		703,763		130,004		573,759-
SUBTOTAL FOR UNSALARIED					703,763		130,004		573,759-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		503,246		503,246		
SUBTOTAL FOR ADD GRS PAY					503,246		503,246		
SUBTOTAL FOR BUDGET CODE 1701				72	6,467,028	88	6,825,563	16	358,535
BUDGET CODE: 1702 IC HHC SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED					355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702					355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		165,000		165,000		
SUBTOTAL FOR F/T SALARIED					165,000		165,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2802					165,000		165,000		
TOTAL FOR WORKERS' COMPENSATION				72	6,987,957	88	7,346,492	16	358,535
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	398	33,145,282	571	51,959,489	173	18,814,207
SUBTOTAL FOR F/T SALARIED				398	33,145,282	571	51,959,489	173	18,814,207
03 UNSALARIED		031	UNSALARIED		590,007		109,596		480,411-
SUBTOTAL FOR UNSALARIED					590,007		109,596		480,411-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		506,180		506,180		
SUBTOTAL FOR ADD GRS PAY					506,180		506,180		
SUBTOTAL FOR BUDGET CODE 2001				398	34,241,469	571	52,575,265	173	18,333,796
TOTAL FOR TORT				398	34,241,469	571	52,575,265	173	18,333,796
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	949,773	11	2,414,999	3	1,465,226
SUBTOTAL FOR F/T SALARIED				8	949,773	11	2,414,999	3	1,465,226
03 UNSALARIED		031	UNSALARIED		12,608		15,489		2,881
SUBTOTAL FOR UNSALARIED					12,608		15,489		2,881
SUBTOTAL FOR BUDGET CODE 2101				8	962,381	11	2,430,488	3	1,468,107
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,739,157	42	3,859,497		120,340
SUBTOTAL FOR F/T SALARIED				42	3,739,157	42	3,859,497		120,340

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2102				42	3,739,157	42	3,859,497		120,340
TOTAL FOR COMMERCIAL LITIGATION				50	4,701,538	53	6,289,985	3	1,588,447
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,868,650	14	1,923,410	4	54,760
SUBTOTAL FOR F/T SALARIED				10	1,868,650	14	1,923,410	4	54,760
SUBTOTAL FOR BUDGET CODE 2201				10	1,868,650	14	1,923,410	4	54,760
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	92,464	1	92,464		
SUBTOTAL FOR F/T SALARIED				1	92,464	1	92,464		
SUBTOTAL FOR BUDGET CODE 2202				1	92,464	1	92,464		
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION				11	1,961,114	15	2,015,874	4	54,760
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE									
BUDGET CODE: 2301 MUNICIPAL FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	806,802	7	830,152	1	23,350
SUBTOTAL FOR F/T SALARIED				6	806,802	7	830,152	1	23,350
SUBTOTAL FOR BUDGET CODE 2301				6	806,802	7	830,152	1	23,350
TOTAL FOR MUNICIPAL FINANCE				6	806,802	7	830,152	1	23,350

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	269,786	3	273,964		4,178
SUBTOTAL FOR F/T SALARIED				3	269,786	3	273,964		4,178
SUBTOTAL FOR BUDGET CODE 2402				3	269,786	3	273,964		4,178
TOTAL FOR ENVIRONMENTAL LAW				3	269,786	3	273,964		4,178
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT									
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,068,288	30	3,169,483	2-	101,195
SUBTOTAL FOR F/T SALARIED				32	3,068,288	30	3,169,483	2-	101,195
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,599		2,599		
		047	OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY					127,599		127,599		
SUBTOTAL FOR BUDGET CODE 3201				32	3,195,887	30	3,297,082	2-	101,195
TOTAL FOR LITIGATION SUPPORT				32	3,195,887	30	3,297,082	2-	101,195
TOTAL FOR PERSONAL SERVICES				1,429	165,838,231	1,819	195,109,094	390	29,270,863

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,429	165,838,231	1,819	195,109,094	29,270,863
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	165,838,231	1,510	180,827,191	14,988,960

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,692,955	171,505,883	14,812,928
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,652,010	4,789,356	137,346
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,026,242	4,114,928	88,686
TOTAL	165,838,231	180,827,191	14,988,960

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998- 99,352	2	82,175	164,350
1002C	ADM MANAGER-NON-MGRL	105,479-105,479	1	105,479	105,479
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,697-110,697	1	110,697	110,697
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	90,177- 90,177	1	90,177	90,177
82976	ADMINISTRATIVE PROCUREMENT ANALYST	96,386- 96,386	1	96,386	96,386
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,657-209,283	2	189,470	378,940
10026	ADMINISTRATIVE STAFF ANALYST	151,946-232,247	5	193,406	967,030
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,689-154,623	7	146,995	1,028,966
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386-124,107	6	114,938	689,626
30086	AGENCY ATTORNEY INTERNE	85,600- 85,600	10	85,600	856,000
40410	APPRAISER (REAL ESTATE)	112,626-112,626	1	112,626	112,626
30112	ASSISTANT CORPORATION COUNSEL	84,975-231,092	661	139,361	92,117,601
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	203,359-262,155	76	216,939	16,487,341
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	91,201- 96,146	5	95,148	475,740
12627	ASSOCIATE STAFF ANALYST	91,394-118,334	10	95,968	959,683
40526	BOOKKEEPER	61,741- 69,283	3	66,739	200,217
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,765-150,510	7	130,736	915,151
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	103,765-119,330	6	109,722	658,332
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	115,783-115,783	1	115,783	115,783
90644	CITY CUSTODIAL ASSISTANT	41,548- 44,595	2	43,072	86,143
30726	CLAIM SPECIALIST	46,689- 96,723	67	58,958	3,950,184
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,806	108	49,338	5,328,536
56057	COMMUNITY ASSOCIATE	43,144- 43,144	1	43,144	43,144
56058	COMMUNITY COORDINATOR	60,889- 94,521	21	71,809	1,507,991
13620	COMPUTER AIDE-NON-SPVR	49,978- 57,474	5	55,975	279,874
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	112,275-112,275	1	112,275	112,275
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-126,723	10	94,102	941,023
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,908- 95,142	2	87,525	175,050
10074	COMPUTER OPERATIONS MANAGER	211,327-211,327	2	211,327	422,654
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	146,317-146,317	1	146,317	146,317
13615	COMPUTER SERVICE TECHNICIAN	73,232- 73,232	1	73,232	73,232
13622	COMPUTER SPECIALIST (OPERATIONS)	109,180-109,180	1	109,180	109,180
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-146,417	11	112,878	1,241,654
10050	COMPUTER SYSTEMS MANAGER	154,396-231,092	6	201,559	1,209,355
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,062-168,826	4	147,730	590,918
30188	CORPORATION COUNSEL	288,825-288,825	1	288,825	288,825
80609	CUSTODIAN	44,913- 70,298	8	55,724	445,788
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	47,100- 89,134	8	71,925	575,398
60210	DEPARTMENT LIBRARIAN	56,735- 56,735	2	56,735	113,470
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	125,686-148,534	2	137,110	274,220
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	169,989-169,989	1	169,989	169,989

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06883	EXECUTIVE PROGRAM SPECIALIST (LAW)	216,270-216,270	1	216,270	216,270
13387	EXECUTIVE PROGRAM SPECIALIST (LAW)	151,157-151,157	1	151,157	151,157
30140	FIRST ASSISTANT CORPORATION COUNSEL	281,950-281,950	1	281,950	281,950
95622	IT SECURITY SPECIALIST	146,317-190,242	3	160,959	482,876
1022A	LEGAL SECRETARIAL ASSISTANT	52,376- 86,487	23	65,363	1,503,348
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	49,838- 50,102	3	49,988	149,965
90622	MEDIA SERVICES TECHNICIAN	46,767- 70,427	3	56,992	170,976
06591	MEDICOLEGAL ANALYST (LAW DEPT)	82,189- 82,189	1	82,189	82,189
91212	MOTOR VEHICLE OPERATOR	56,218- 56,295	2	56,257	112,513
30080	PARALEGAL AIDE	48,619- 72,620	175	57,137	9,998,946
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,893- 88,371	6	73,681	442,085
30820	PRINCIPAL TITLE EXAMINER	86,171- 92,191	3	89,056	267,169
12158	PROCUREMENT ANALYST	53,680- 77,672	2	65,676	131,352
22426	PROJECT MANAGER	96,221- 96,221	1	96,221	96,221
60215	PUBLIC RECORDS AIDE	49,422- 52,538	2	50,980	101,960
60910	RESEARCH ASSISTANT	58,799- 58,799	1	58,799	58,799
12879	SECRETARY TO THE CORPORATION COUNSEL	124,921-124,921	1	124,921	124,921
06730	SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL	90,144- 90,144	1	90,144	90,144
95711	SENIOR IT ARCHITECT	146,260-146,260	3	146,260	438,780
90635	SENIOR PHOTOGRAPHER	64,282- 64,282	1	64,282	64,282
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	57,126- 57,126	1	57,126	57,126
30810	SENIOR TITLE EXAMINER	63,266- 63,266	1	63,266	63,266
80184	SPACE ANALYST	96,427- 96,451	2	96,439	192,878
12626	STAFF ANALYST	69,631- 92,702	15	79,809	1,197,128
05072	STUDENT LEGAL SPECIALIST	43,958- 43,958	1	43,958	43,958
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,520- 96,943	2	92,232	184,463
70817	SUPERVISING SPECIAL OFFICER	76,116- 76,116	1	76,116	76,116
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,706- 67,713	2	57,710	115,419
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,981- 74,684	39	61,142	2,384,540
	TOTAL FOR OBJECT 001		1,369		153,896,142

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,369	153,896,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	141	15,850,516
TOTAL FOR U/A 001	1,510	169,746,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 ASYLUM SEEKERS - LEGAL SERVICES									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		39,679,887				39,679,887-
SUBTOTAL FOR CNTRCTL SVCS					39,679,887				39,679,887-
SUBTOTAL FOR BUDGET CODE M002					39,679,887				39,679,887-
BUDGET CODE: Z231 PlaNYC - Energy									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE Z231					350,000				350,000-
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		56,536		592,361		535,825
SUBTOTAL FOR CNTRCTL SVCS					56,536		592,361		535,825
SUBTOTAL FOR BUDGET CODE 0909					56,536		592,361		535,825
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
60 CNTRCTL SVCS		686	PROF SERV OTHER		62,457				62,457-
SUBTOTAL FOR CNTRCTL SVCS					62,457				62,457-
SUBTOTAL FOR BUDGET CODE 1303					62,457				62,457-
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60 CNTRCTL SVCS		686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2004					100,000				100,000-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		3,066				3,066-
		686	PROF SERV OTHER		146,934				146,934-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2203					150,000				150,000-
BUDGET CODE: 2803 Gulino Matter									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 2803					4,000,000				4,000,000-
BUDGET CODE: 2804 Vulcan Matter									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		5,500,000				5,500,000-
SUBTOTAL FOR CNTRCTL SVCS					5,500,000				5,500,000-
SUBTOTAL FOR BUDGET CODE 2804					5,500,000				5,500,000-
BUDGET CODE: 3102 CHARTER REVISION COMMISSION 2024									
40 OTHR SER&CHR		403	OFFICE SERVICES		8,260				8,260-
		417	ADVERTISING		357,500				357,500-
SUBTOTAL FOR OTHR SER&CHR					365,760				365,760-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		39,644				39,644-
		622	TEMPORARY SERVICES		2,856				2,856-
SUBTOTAL FOR CNTRCTL SVCS					42,500				42,500-
SUBTOTAL FOR BUDGET CODE 3102					408,260				408,260-
BUDGET CODE: 3103 FY25 CHARTER REVISION									
40 OTHR SER&CHR		403	OFFICE SERVICES		20,000				20,000-
		417	ADVERTISING		39,999				39,999-
		499	OTHER EXPENSES - GENERAL				195,000		195,000
SUBTOTAL FOR OTHR SER&CHR					59,999		195,000		135,001
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		682	PROF SERV LEGAL SERVICES		50,000				50,000-
		686	PROF SERV OTHER		50,001				50,001-
SUBTOTAL FOR CNTRCTL SVCS					115,001				115,001-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3103					175,000		195,000		20,000
BUDGET CODE: 3206 CityAdmin									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				191,000		191,000
SUBTOTAL FOR OTHR SER&CHR							191,000		191,000
SUBTOTAL FOR BUDGET CODE 3206							191,000		191,000
TOTAL FOR					50,482,140		978,361		49,503,779-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0107 NYCHA Matter									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		19,500,000				19,500,000-
SUBTOTAL FOR CNTRCTL SVCS					19,500,000				19,500,000-
SUBTOTAL FOR BUDGET CODE 0107					19,500,000				19,500,000-
TOTAL FOR EXECUTIVE					19,500,000				19,500,000-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		12,000		12,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,769		20,000		5,769-
		100	SUPPLIES + MATERIALS - GENERAL		521,612		445,000		76,612-
		106	MOTOR VEHICLE FUEL		6,882		6,882		
		117	POSTAGE		221,284		400,000		178,716
		199	DATA PROCESSING SUPPLIES		616		20,616		20,000
SUBTOTAL FOR SUPPLYS&MATL					788,163		904,498		116,335
30 PROPTY&EQUIP		314	OFFICE FURITURE		90,445		25,000		65,445-
		315	OFFICE EQUIPMENT		49,718		15,000		34,718-
		319	SECURITY EQUIPMENT				14,000		14,000

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		3,325		20,000		16,675
		337	BOOKS-OTHER		850		119,000		118,150
		338	LIBRARY BOOKS		1,572,244		790,000		782,244-
SUBTOTAL FOR PROPTY&EQUIP					1,716,582		983,000		733,582-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,497,814		1,140,954		356,860-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		16,868		16,868		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		48,267				48,267-
	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						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		56,809		54,000		2,809-
		403	OFFICE SERVICES		1,243,590		556,077		687,513-
		412	RENTALS OF MISC.EQUIP		818,570		315,000		503,570-
		414	RENTALS - LAND BLDGS & STRUCTS		33,280,725		34,583,497		1,302,772
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		734,576		727,031		7,545-
		423	HEAT LIGHT & POWER		966		966		
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		499	OTHER EXPENSES - GENERAL				769,267		769,267
SUBTOTAL FOR OTHR SER&CHR					37,798,185		38,263,660		465,475
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,524,500	14	395,000		1,129,500-
		608	MAINT & REP GENERAL	3	284,061	3	18,500		265,561-
		612	OFFICE EQUIPMENT MAINTENANCE	9	18,617	9	159,617		141,000
		619	SECURITY SERVICES	1	697,702	1	762,818		65,116
		622	TEMPORARY SERVICES	5	1,151,029	5	1,644,973		493,944
		624	CLEANING SERVICES	1	56,185	1	118,831		62,646
		633	TRANSPORTATION EXPENDITURES	1	169,084	1	50,000		119,084-
		671	TRAINING PRGM CITY EMPLOYEES	24	70,908	24	80,450		9,542
		681	PROF SERV ACCTING & AUDITING			1	100,000	1	100,000
		682	PROF SERV LEGAL SERVICES	17	2,777,017	17	820,000		1,957,017-
		683	PROF SERV ENGINEER & ARCHITECT	28	314,357	28	130,000		184,357-
		686	PROF SERV OTHER	256	12,089,615	256	9,323,651		2,765,964-
SUBTOTAL FOR CNTRCTL SVCS				359	19,153,075	360	13,603,840	1	5,549,235-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		16,988		11,000		5,988-
	856001	79D	TRAINING CITY EMPLOYEES		14,560		4,060		10,500-
SUBTOTAL FOR FXD MIS CHGS					32,048		15,560		16,488-
SUBTOTAL FOR BUDGET CODE 0201				359	59,488,053	360	53,770,558	1	5,717,495-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
10 SUPPLYS&MATL		117	POSTAGE		350				350-
SUBTOTAL FOR SUPPLYS&MATL					350				350-
40 OTHR SER&CHR		403	OFFICE SERVICES		110,000		50,000		60,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					120,000		60,000		60,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		622	TEMPORARY SERVICES		690,934		500,000		190,934-
		686	PROF SERV OTHER		24,960		5,000		19,960-
SUBTOTAL FOR CNTRCTL SVCS					720,894		510,000		210,894-
SUBTOTAL FOR BUDGET CODE 0207					841,244		570,000		271,244-
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					6,500		6,000		500-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					1,000		1,000		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403	OFFICE SERVICES		110,704		200,000		89,296
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		20,000		35,000-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR					186,704		241,000		54,296

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS					6,000		6,000		
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,000		2,000		
SUBTOTAL FOR FXD MIS CHGS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0208					202,204		256,000		53,796
BUDGET CODE: 2015 Misc. Budget transfered funds									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		608	MAINT & REP GENERAL		4,904				4,904-
		622	TEMPORARY SERVICES	3	75,010	3	62,007		13,003-
		682	PROF SERV LEGAL SERVICES	8	10,723,770	8	6,479,000		4,244,770-
		686	PROF SERV OTHER	12	892,120	12	4,374,718		3,482,598
SUBTOTAL FOR CNTRCTL SVCS				23	11,725,804	23	10,945,725		780,079-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		96				96-
SUBTOTAL FOR FXD MIS CHGS					96				96-
SUBTOTAL FOR BUDGET CODE 2015				23	11,725,900	23	10,945,725		780,175-
TOTAL FOR ADMINISTRATIVE SERVICES DIV				382	72,257,401	383	65,542,283	1	6,715,118-
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		
		686	PROF SERV OTHER		82,250		82,250		
SUBTOTAL FOR CNTRCTL SVCS					92,550		92,550		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		3,120,338		1,493,000		1,627,338-
SUBTOTAL FOR CNTRCTL SVCS					3,120,338		1,493,000		1,627,338-
SUBTOTAL FOR BUDGET CODE 1001					3,120,338		1,493,000		1,627,338-
BUDGET CODE: 1003 DOC AGREEMENT									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		155,000				155,000-
SUBTOTAL FOR CNTRCTL SVCS					155,000				155,000-
SUBTOTAL FOR BUDGET CODE 1003					155,000				155,000-
TOTAL FOR GENERAL LITIGATION					3,275,338		1,493,000		1,782,338-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL									
BUDGET CODE: 1202 HOGAN LOVELLS - DOE									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 1202					1,000,000				1,000,000-
TOTAL FOR LEGAL COUNSEL					1,000,000				1,000,000-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1306 American Council of The Blind Matter									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1306					400,000				400,000-
TOTAL FOR ADMINISTRATIVE LAW					400,000				400,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION									
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	6	10,000	6	10,000		
		686	PROF SERV OTHER	11	1,000	11	31,000		30,000
SUBTOTAL FOR CNTRCTL SVCS				17	11,000	17	41,000		30,000
SUBTOTAL FOR BUDGET CODE 1501				17	11,000	17	41,000		30,000
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		1,700,147				1,700,147-
SUBTOTAL FOR CNTRCTL SVCS					1,700,147				1,700,147-
SUBTOTAL FOR BUDGET CODE 1502					1,700,147				1,700,147-
BUDGET CODE: 1508 Cannabis Enforcement - AF									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1508					400,000				400,000-
TOTAL FOR AFFIRMATIVE LITIGATION				17	2,111,147	17	41,000		2,070,147-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		5,909				5,909-
		332 PURCH DATA PROCESSING EQUIPT		210,390				210,390-
SUBTOTAL FOR PROPTY&EQUIP				216,299				216,299-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		81,000				81,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169		
SUBTOTAL FOR OTHR SER&CHR				436,169		355,169		81,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	8,913,076	14	1,523,140		7,389,936-
		613 DATA PROCESSING EQUIPMENT	8	767,105	8	701,200		65,905-
		671 TRAINING PRGM CITY EMPLOYEES				20,000		20,000
		684 PROF SERV COMPUTER SERVICES	1	575,158	1	206,848		368,310-
SUBTOTAL FOR CNTRCTL SVCS			23	10,255,339	23	2,451,188		7,804,151-
SUBTOTAL FOR BUDGET CODE 1601			23	10,907,807	23	2,931,357		7,976,450-
TOTAL FOR MANAGEMENT INFORMATION SVCS			23	10,907,807	23	2,931,357		7,976,450-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,908,950		3,908,950		
SUBTOTAL FOR OTHR SER&CHR				3,908,950		3,908,950		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2		2	34,000		34,000
SUBTOTAL FOR CNTRCTL SVCS			2		2	34,000		34,000
SUBTOTAL FOR BUDGET CODE 1701			2	3,908,950	2	3,942,950		34,000
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	3,920,155	2	3,954,155		34,000
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	5	3,760,000	5	2,260,000		1,500,000-
		686	PROF SERV OTHER		27,054		230,000		202,946
SUBTOTAL FOR CNTRCTL SVCS				5	3,787,054	5	2,490,000		1,297,054-
SUBTOTAL FOR BUDGET CODE 2001				5	3,787,054	5	2,490,000		1,297,054-
TOTAL FOR TORT				5	3,787,054	5	2,490,000		1,297,054-
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		20,000		15,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000		15,000		5,000-
SUBTOTAL FOR BUDGET CODE 2205					20,000		15,000		5,000-
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION					20,000		15,000		5,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW									
BUDGET CODE: 2403 DEP Legal and Consultant Services									
60 CNTRCTL SVCS		686	PROF SERV OTHER		339,136				339,136-
SUBTOTAL FOR CNTRCTL SVCS					339,136				339,136-
SUBTOTAL FOR BUDGET CODE 2403					339,136				339,136-
TOTAL FOR ENVIRONMENTAL LAW					339,136				339,136-
RESPONSIBILITY CENTER: 0025 Chater Revision Commission									
BUDGET CODE: 2504 Floyd Matter									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,295				1,295-
		403	OFFICE SERVICES		116,820				116,820-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR					119,815				119,815-
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		4,866,810				4,866,810-
		686	PROF SERV OTHER		5,375				5,375-
SUBTOTAL FOR CNTRCTL SVCS					4,872,185				4,872,185-
SUBTOTAL FOR BUDGET CODE 2504					5,000,000				5,000,000-
BUDGET CODE: 2505 Nunez Matter									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		532				532-
		682	PROF SERV LEGAL SERVICES		2,999,468				2,999,468-
SUBTOTAL FOR CNTRCTL SVCS					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 2505					3,000,000				3,000,000-
TOTAL FOR Chater Revision Commission					8,000,000				8,000,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				429	176,152,128	430	77,597,106	1	98,555,022-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,613,973	176,152,128	6,185,032	77,597,106	98,555,022-
FINANCIAL PLAN SAVINGS				18,390,000	18,390,000
APPROPRIATION		176,152,128		95,987,106	80,165,022-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,269,661	95,645,621	36,624,040-
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE	39,679,887		39,679,887-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,052,580	341,485	3,711,095-
TOTAL	176,152,128	95,987,106	80,165,022-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,429	165,838,231	1,819	195,109,094	29,270,863
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	165,838,231	1,510	180,827,191	14,988,960

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,692,955	171,505,883	14,812,928
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,652,010	4,789,356	137,346
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,026,242	4,114,928	88,686
TOTAL	165,838,231	180,827,191	14,988,960

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,613,973	176,152,128	6,185,032	77,597,106	98,555,022-
FINANCIAL PLAN SAVINGS				18,390,000	18,390,000
APPROPRIATION		176,152,128		95,987,106	80,165,022-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,269,661	95,645,621	36,624,040-
OTHER CATEGORICAL	150,000		150,000-
CAPITAL FUNDS - I.F.A.			
STATE	39,679,887		39,679,887-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,052,580	341,485	3,711,095-
TOTAL	176,152,128	95,987,106	80,165,022-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,429	165,838,231	1,819	195,109,094	29,270,863
FINANCIAL PLAN SAVINGS	25		309-	14,281,903-	14,281,903-
APPROPRIATION	1,454	165,838,231	1,510	180,827,191	14,988,960
OTPS					
TOTALS FOR OPERATING BUDGET		176,152,128		77,597,106	98,555,022-
FINANCIAL PLAN SAVINGS				18,390,000	18,390,000
APPROPRIATION		176,152,128		95,987,106	80,165,022-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,429	341,990,359	1,819	272,706,200	69,284,159-
FINANCIAL PLAN SAVINGS	25		309-	4,108,097	4,108,097
APPROPRIATION	1,454	341,990,359	1,510	276,814,297	65,176,062-
FUNDING					
CITY		288,962,616		267,151,504	21,811,112-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,652,010		4,789,356	137,346
STATE		39,679,887			39,679,887-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,078,822		4,456,413	3,622,409-
TOTAL FUNDING		341,990,359		276,814,297	65,176,062-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Admin (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	91,476	1	91,476		
SUBTOTAL FOR F/T SALARIED				1	91,476	1	91,476		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,038		3,038		
SUBTOTAL FOR ADD GRS PAY					3,038		3,038		
SUBTOTAL FOR BUDGET CODE 1001				1	94,514	1	94,514		
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,012,263	10	877,239		135,024-
SUBTOTAL FOR F/T SALARIED				10	1,012,263	10	877,239		135,024-
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	1,021,363	10	886,339		135,024-
BUDGET CODE: 2101 Capital/Regional (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	410,791	5	495,166	1	84,375
SUBTOTAL FOR F/T SALARIED				4	410,791	5	495,166	1	84,375
SUBTOTAL FOR BUDGET CODE 2101				4	410,791	5	495,166	1	84,375
BUDGET CODE: 2200 Zoning/Urban Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	423,922	5	434,468		10,546
SUBTOTAL FOR F/T SALARIED				5	423,922	5	434,468		10,546
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2200				5	424,022	5	434,568		10,546

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,516,817	16	1,620,898	3	104,081
SUBTOTAL FOR F/T SALARIED				13	1,516,817	16	1,620,898	3	104,081
03 UNSALARIED		031	UNSALARIED		1,320		1,622		302
SUBTOTAL FOR UNSALARIED					1,320		1,622		302
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				13	1,523,543	16	1,627,926	3	104,383
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	175,743	2	183,981		8,238
SUBTOTAL FOR F/T SALARIED				2	175,743	2	183,981		8,238
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2300				2	175,843	2	184,081		8,238
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,316,642	15	1,449,737		133,095
SUBTOTAL FOR F/T SALARIED				15	1,316,642	15	1,449,737		133,095
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,401		26,401		
		061	SUPPER MONEY		24		24		
SUBTOTAL FOR ADD GRS PAY					26,425		26,425		
SUBTOTAL FOR BUDGET CODE 2301				15	1,343,067	15	1,476,162		133,095
BUDGET CODE: 2400 Strategic Planning (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	165,696	2	177,854		12,158
SUBTOTAL FOR F/T SALARIED				2	165,696	2	177,854		12,158
04 ADD GRS PAY		061	SUPPER MONEY		100		100		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2400				2	165,796	2	177,954		12,158
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		51,381		122,021		70,640
SUBTOTAL FOR F/T SALARIED					51,381		122,021		70,640
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					54,086		124,726		70,640
BUDGET CODE: 2500 TRANSPORTATION PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	253,005	2	257,216		4,211
SUBTOTAL FOR F/T SALARIED				2	253,005	2	257,216		4,211
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	255,127	2	259,338		4,211
BUDGET CODE: 2503 TRANSPORTATION (FED)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,255,934	20	971,619		284,315-
SUBTOTAL FOR F/T SALARIED				20	1,255,934	20	971,619		284,315-
03 UNSALARIED		031	UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED					34,449		34,449		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,993		1,993		
		042	LONGEVITY DIFFERENTIAL		1,921		1,921		
		046	TERMINAL LEAVE		1,048		1,048		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					5,462		5,462		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		294,754				294,754-
SUBTOTAL FOR FRINGE BENES					294,754				294,754-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2503				20	1,590,599	20	1,011,530		579,069-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2513									
BUDGET CODE: 2533 CBX Federal Raise Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	155,760			2-	155,760-
SUBTOTAL FOR F/T SALARIED				2	155,760			2-	155,760-
SUBTOTAL FOR BUDGET CODE 2533				2	155,760			2-	155,760-
BUDGET CODE: 2600 Waterfront (Tax)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	372,880	5	383,236		10,356
SUBTOTAL FOR F/T SALARIED				5	372,880	5	383,236		10,356
SUBTOTAL FOR BUDGET CODE 2600				5	372,880	5	383,236		10,356
BUDGET CODE: 2601 Waterfront (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	193,794	2	218,467		24,673
SUBTOTAL FOR F/T SALARIED				2	193,794	2	218,467		24,673
SUBTOTAL FOR BUDGET CODE 2601				2	193,794	2	218,467		24,673
BUDGET CODE: 2602 Waterfront (State)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	24,551	2	146,906		122,355
SUBTOTAL FOR F/T SALARIED				2	24,551	2	146,906		122,355
SUBTOTAL FOR BUDGET CODE 2602				2	24,551	2	146,906		122,355
BUDGET CODE: 3000 Borough Offices - Tax Levy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	4,105,109	57	4,096,182	3	8,927-
SUBTOTAL FOR F/T SALARIED				54	4,105,109	57	4,096,182	3	8,927-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	4,220,859	57	4,211,932	3	8,927-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	5,176,212	62	5,234,571	3-	58,359
SUBTOTAL FOR F/T SALARIED				65	5,176,212	62	5,234,571	3-	58,359
03 UNSALARIED		031	UNSALARIED		99,326		11,742		87,584-
SUBTOTAL FOR UNSALARIED					99,326		11,742		87,584-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		893				893-
		041	ASSIGNMENT DIFFERENTIAL				2,164		2,164
		042	LONGEVITY DIFFERENTIAL		49,897		77,386		27,489
		045	HOLIDAY PAY		3,213				3,213-
		049	BACKPAY - PRIOR YEARS				15,000		15,000
		061	SUPPER MONEY		3,608		3,000		608-
SUBTOTAL FOR ADD GRS PAY					57,611		97,550		39,939
SUBTOTAL FOR BUDGET CODE 3001				65	5,333,149	62	5,343,863	3-	10,714
BUDGET CODE: 5100 LAND USE REVIEW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,029,687	11	1,056,556		26,869
SUBTOTAL FOR F/T SALARIED				11	1,029,687	11	1,056,556		26,869
03 UNSALARIED		031	UNSALARIED		7,705		9,446		1,741
SUBTOTAL FOR UNSALARIED					7,705		9,446		1,741
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5100				11	1,060,547	11	1,089,157		28,610
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	2,109,839	17	1,937,940		171,899-
SUBTOTAL FOR F/T SALARIED				17	2,109,839	17	1,937,940		171,899-
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	2,124,661	17	1,952,762		171,899-
BUDGET CODE: 5300 EARD (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,886,204	25	2,109,895	2	223,691
SUBTOTAL FOR F/T SALARIED				23	1,886,204	25	2,109,895	2	223,691
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	1,901,963	25	2,125,654	2	223,691
BUDGET CODE: 6101 Consolidated Plan Transition									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	193,690	2	199,522		5,832
SUBTOTAL FOR F/T SALARIED				2	193,690	2	199,522		5,832
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		169		169		
SUBTOTAL FOR ADD GRS PAY					169		169		
SUBTOTAL FOR BUDGET CODE 6101				2	193,859	2	199,691		5,832
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	49,871			1-	49,871-
SUBTOTAL FOR F/T SALARIED				1	49,871			1-	49,871-
SUBTOTAL FOR BUDGET CODE 7001				1	49,871			1-	49,871-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	49,871			1-	49,871-
SUBTOTAL FOR F/T SALARIED				1	49,871			1-	49,871-
SUBTOTAL FOR BUDGET CODE 7011				1	49,871			1-	49,871-
BUDGET CODE: 7031 IDA STORMWATER FLOODING STUDY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	39,754	1	42,198		2,444
SUBTOTAL FOR F/T SALARIED				1	39,754	1	42,198		2,444
SUBTOTAL FOR BUDGET CODE 7031				1	39,754	1	42,198		2,444
BUDGET CODE: 7061 PRO-CEQR App Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	259,270	3	259,270
SUBTOTAL FOR F/T SALARIED						3	259,270	3	259,270
SUBTOTAL FOR BUDGET CODE 7061						3	259,270	3	259,270
TOTAL FOR				260	22,780,270	265	22,745,440	5	34,830-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	4,403,270	41	4,561,557		158,287
SUBTOTAL FOR F/T SALARIED				41	4,403,270	41	4,561,557		158,287
02 OTH SALARIED		021	PART-TIME POSITIONS		855,927		881,760		25,833
SUBTOTAL FOR OTH SALARIED					855,927		881,760		25,833
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		100,763		100,763		
			SUBTOTAL FOR BUDGET CODE 1000	41	5,745,313	41	5,929,433		184,120
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	77,261	5	422,080	4	344,819
			SUBTOTAL FOR F/T SALARIED	1	77,261	5	422,080	4	344,819
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
			SUBTOTAL FOR ADD GRS PAY		100		100		
			SUBTOTAL FOR BUDGET CODE 2000	1	77,361	5	422,180	4	344,819
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	280,453	2	206,136	1-	74,317-
			SUBTOTAL FOR F/T SALARIED	3	280,453	2	206,136	1-	74,317-
03 UNSALARIED		031	UNSALARIED				6,888		6,888
			SUBTOTAL FOR UNSALARIED				6,888		6,888
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,104		4,869		235-
			SUBTOTAL FOR ADD GRS PAY		5,104		4,869		235-
			SUBTOTAL FOR BUDGET CODE 2001	3	285,557	2	217,893	1-	67,664-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,259,538	18	2,138,860	7	879,322
			SUBTOTAL FOR F/T SALARIED	11	1,259,538	18	2,138,860	7	879,322
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	1,264,263	18	2,143,585	7	879,322
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,537,762	15	1,580,628		42,866
			SUBTOTAL FOR F/T SALARIED	15	1,537,762	15	1,580,628		42,866

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		27,088				27,088-
SUBTOTAL FOR UNSALARIED					27,088				27,088-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		34,240		33,250		990-
		049	BACKPAY - PRIOR YEARS				8,000		8,000
		061	SUPPER MONEY		385		1,000		615
SUBTOTAL FOR ADD GRS PAY					34,625		42,250		7,625
SUBTOTAL FOR BUDGET CODE 4001				15	1,599,475	15	1,622,878		23,403
TOTAL FOR DEPT OF CITY PLANNING				71	8,971,969	81	10,335,969	10	1,364,000
TOTAL FOR PERSONAL SERVICES				331	31,752,239	346	33,081,409	15	1,329,170

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	331	31,752,239	346	33,081,409	1,329,170
FINANCIAL PLAN SAVINGS	2-	658,418-	10-	268,582	927,000
APPROPRIATION	329	31,093,821	336	33,349,991	2,256,170

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,151,580	20,468,801	2,317,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,551	146,906	122,355
FEDERAL - C.D.	11,171,331	11,722,754	551,423
FEDERAL - OTHER	1,746,359	1,011,530	734,829-
INTRA-CITY SALES			
TOTAL	31,093,821	33,349,991	2,256,170

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	145,473-145,473	1	145,473	145,473
1002C	ADM MANAGER-NON-MGRL	102,155-106,273	2	104,214	208,428
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	117,617-122,867	2	120,242	240,484
10053	ADMINISTRATIVE CITY PLANNER	127,206-191,676	22	153,305	3,372,705
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	101,138-121,724	3	114,185	342,556
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	131,127-131,127	1	131,127	131,127
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,000-124,000	1	124,000	124,000
10026	ADMINISTRATIVE STAFF ANALYST	131,127-227,786	5	168,833	844,163
30087	AGENCY ATTORNEY	93,596-124,160	5	104,969	524,843
12627	ASSOCIATE STAFF ANALYST	91,394-102,000	2	96,697	193,394
22124	ASSOCIATE URBAN DESIGNER	76,262-130,468	11	89,308	982,391
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	111,200-111,200	1	111,200	111,200
12992	CHAIRMAN	277,605-277,605	1	277,605	277,605
22122	CITY PLANNER	62,137-132,112	91	90,709	8,254,558
21744	CITY RESEARCH SCIENTIST	72,190-136,591	45	89,369	4,021,616
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,253- 66,000	3	62,018	186,053
56057	COMMUNITY ASSOCIATE	69,253- 69,253	1	69,253	69,253
56058	COMMUNITY COORDINATOR	60,889- 95,000	29	78,094	2,264,735
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	131,016-167,231	2	149,124	298,247
13632	COMPUTER SPECIALIST (SOFTWARE)	106,615-134,733	5	121,468	607,339
10050	COMPUTER SYSTEMS MANAGER	134,973-202,416	2	168,695	337,389
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	135,714-135,714	1	135,714	135,714
40561	CONTRACT SPECIALIST	88,782- 88,782	1	88,782	88,782
30128	COUNSEL (CITY PLANNING)	238,810-238,810	1	238,810	238,810
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	68,533- 68,533	1	68,533	68,533
40555	DIRECTOR OF MORTGAGE RESEARCH AND ANALYSIS	151,410-151,410	1	151,410	151,410
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	154,500-154,500	1	154,500	154,500
40910	ECONOMIST	80,000- 99,639	4	90,410	361,639
95005	EXECUTIVE AGENCY COUNSEL	142,056-160,242	3	151,555	454,666
13255	EXECUTIVE ASSISTANT FOR PLANNING	195,995-195,995	1	195,995	195,995
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	74,263- 74,263	1	74,263	74,263
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	248,752-248,752	1	248,752	248,752
95712	IT AUTOMATION AND MONITORING ENGINEER	79,000- 79,000	1	79,000	79,000
95714	IT INFRASTRUCTURE ENGINEER	96,305- 96,305	1	96,305	96,305
40502	MANAGEMENT AUDITOR	83,947- 91,000	2	87,474	174,947
91232	MOTOR VEHICLE SUPERVISOR	70,061- 70,061	1	70,061	70,061
10249	NEW YORK CITY URBAN PLANNING AND DESIGN FELLOW	54,636- 54,636	2	54,636	109,272
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,753- 92,096	7	80,500	563,503
22136	PRINCIPAL PLANNING CONSULTANT (COMMUNITY FACILIITIES)	96,489- 96,489	1	96,489	96,489
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	129,816-129,816	1	129,816	129,816

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	127,308-127,308	1	127,308	127,308
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	129,081-129,081	1	129,081	129,081
22139	PRINCIPAL PLANNING CONSULTANT (URBAN RENEWAL)	154,802-154,802	1	154,802	154,802
12858	SECRETARY OF THE COMMISSION	165,000-165,000	1	165,000	165,000
12872	SECRETARY TO THE CHAIRMAN	98,345- 98,345	1	98,345	98,345
12626	STAFF ANALYST	73,500- 80,997	3	78,375	235,125
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,000- 95,000	1	95,000	95,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	98,345- 98,345	1	98,345	98,345
22316	TRANSPORTATION SPECIALIST	97,775-127,484	3	111,213	333,639
	TOTAL FOR OBJECT 001		281		28,561,661
	POSITION SCHEDULE FOR U/A 001		281		28,561,661
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		55		5,590,361
	TOTAL FOR U/A 001		336		34,152,022

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0170 Agency Lease									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,490		50,000		45,510
		414	RENTALS - LAND BLDGS & STRUCTS		7,248,916		7,829,819		580,903
SUBTOTAL FOR OTHR SER&CHR					7,253,406		7,879,819		626,413
60 CNTRCTL SVCS		619	SECURITY SERVICES	1	7,431			1-	7,431-
		676	MAINT & OPER OF INFRASTRUCTURE	1	110,947			1-	110,947-
SUBTOTAL FOR CNTRCTL SVCS				2	118,378			2-	118,378-
SUBTOTAL FOR BUDGET CODE 0170				2	7,371,784		7,879,819	2-	508,035
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,256		39,906		13,650
		101	PRINTING SUPPLIES		4,913		15,750		10,837
		105	AUTOMOTIVE SUPPLIES & MATERIAL		25				25-
		110	FOOD & FORAGE SUPPLIES		16,990		10,000		6,990-
		117	POSTAGE		1,652		8,500		6,848
		169	MAINTENANCE SUPPLIES		440		5,000		4,560
		199	DATA PROCESSING SUPPLIES		93,106		75,000		18,106-
SUBTOTAL FOR SUPPLYS&MATL					143,382		154,156		10,774
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,980		24,500		20,520
		314	OFFICE FURITURE		306				306-
		315	OFFICE EQUIPMENT		660				660-
		337	BOOKS-OTHER		45,218		39,118		6,100-
SUBTOTAL FOR PROPTY&EQUIP					50,164		63,618		13,454
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		24,014		112,610		88,596
		402	TELEPHONE & OTHER COMMUNICATNS		5,945		5,945		
		403	OFFICE SERVICES		2,769		2,769		
		412	RENTALS OF MISC.EQUIP		2,010		22,278		20,268
		413	RENTAL-DATA PROCESSING EQUIP		2,337		3,887		1,550
		415	PRINTING CONTRACTS		3,900		1,000		2,900-
		417	ADVERTISING		6,000		6,000		
		432	LEASING OF DATA PROC EQUIP		11,642		1,280		10,362-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		6,638				6,638-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				85,255		175,769		90,514
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	16,749	1	55,353		38,604
	602	TELECOMMUNICATIONS MAINT	1	32,613	1	50,000		17,387
	608	MAINT & REP GENERAL		3,357				3,357-
	613	DATA PROCESSING EQUIPMENT	1	46,712	1	500		46,212-
	622	TEMPORARY SERVICES	1	20,643	1	16,000		4,643-
	671	TRAINING PRGM CITY EMPLOYEES	1	21,289	1	40,000		18,711
	681	PROF SERV ACCTING & AUDITING	1	500	1	500		
	686	PROF SERV OTHER	1	7,000			1-	7,000-
SUBTOTAL FOR CNTRCTL SVCS			7	148,863	6	162,353	1-	13,490
SUBTOTAL FOR BUDGET CODE 0300			7	427,664	6	555,896	1-	128,232
BUDGET CODE: 0510 DEP-DCP ISR INTRA-CITY								
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		145,000				145,000-
SUBTOTAL FOR CNTRCTL SVCS				145,000				145,000-
SUBTOTAL FOR BUDGET CODE 0510				145,000				145,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,500		1,500
	199	DATA PROCESSING SUPPLIES		51,801		3,105		48,696-
SUBTOTAL FOR SUPPLYS&MATL				51,801		4,605		47,196-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				5,000		5,000
	415	PRINTING CONTRACTS		573				573-
	432	LEASING OF DATA PROC EQUIP		1,992				1,992-
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR				2,565		6,500		3,935
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		592,954				592,954-
	608	MAINT & REP GENERAL				15,216		15,216
	613	DATA PROCESSING EQUIPMENT				5,000		5,000
	686	PROF SERV OTHER		21,080				21,080-
SUBTOTAL FOR CNTRCTL SVCS				614,034		20,216		593,818-
SUBTOTAL FOR BUDGET CODE 2503				668,400		31,321		637,079-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2533 CBX Federal Raise Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2533					50,000				50,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,600		5,500		2,900
		101	PRINTING SUPPLIES		560		20,000		19,440
		106	MOTOR VEHICLE FUEL		40				40-
		117	POSTAGE		1,979		5,000		3,021
		199	DATA PROCESSING SUPPLIES		12,638		5,000		7,638-
SUBTOTAL FOR SUPPLYS&MATL					17,817		35,500		17,683
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
		315	OFFICE EQUIPMENT		475				475-
		332	PURCH DATA PROCESSING EQUIPT		237		5,000		4,763
SUBTOTAL FOR PROPTY&EQUIP					6,712		5,000		1,712-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,445		20,250		10,805
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		2,528		973		1,555-
		412	RENTALS OF MISC.EQUIP		4,228		20,201		15,973
		415	PRINTING CONTRACTS		700		500		200-
		432	LEASING OF DATA PROC EQUIP		11,498				11,498-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,971		6,971		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,075				1,075-
SUBTOTAL FOR OTHR SER&CHR					32,945		50,395		17,450
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602	TELECOMMUNICATIONS MAINT		9,075				9,075-
		608	MAINT & REP GENERAL	1	7,458	1	21,031		13,573
		613	DATA PROCESSING EQUIPMENT		39,484		15,035		24,449-
		676	MAINT & OPER OF INFRASTRUCTURE		470				470-
		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				1	69,487	1	36,066		33,421-
SUBTOTAL FOR BUDGET CODE 3001				1	126,961	1	126,961		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6101 Consolidated Plan Transition									
10 SUPPLYS&MATL		117	POSTAGE		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,000		7,000		
		417	ADVERTISING		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 6101					30,000		30,000		
BUDGET CODE: 7001 IDA NEIGHBORHOOD STUDY: CONEY ISLAND									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		194,816				194,816-
SUBTOTAL FOR CNTRCTL SVCS					194,816				194,816-
SUBTOTAL FOR BUDGET CODE 7001					194,816				194,816-
BUDGET CODE: 7011 IDA NEIGHBORHOOD STUDY: WILLIAMSBURG									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		194,816				194,816-
SUBTOTAL FOR CNTRCTL SVCS					194,816				194,816-
SUBTOTAL FOR BUDGET CODE 7011					194,816				194,816-
BUDGET CODE: 7021 IDA CDBG-DR: JEWEL STREET									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		215,962		1,850,692		1,634,730
SUBTOTAL FOR CNTRCTL SVCS					215,962		1,850,692		1,634,730
SUBTOTAL FOR BUDGET CODE 7021					215,962		1,850,692		1,634,730
BUDGET CODE: 7051 PRO-Jamaica Neighborhood Rezoning									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT				2,496,957		2,496,957
SUBTOTAL FOR CNTRCTL SVCS							2,496,957		2,496,957
SUBTOTAL FOR BUDGET CODE 7051							2,496,957		2,496,957

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		73,375				73,375-
SUBTOTAL FOR CNTRCTL SVCS					73,375				73,375-
SUBTOTAL FOR BUDGET CODE 9442					73,375				73,375-
TOTAL FOR				10	9,498,778	7	12,971,646	3-	3,472,868
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		1,042				1,042-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		74		32,449		32,375
SUBTOTAL FOR SUPPLYS&MATL					7,768		39,101		31,333
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		266,269		196,199		70,070-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		67		67		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	42C	HEAT LIGHT & POWER		108,535		105,812		2,723-
		499	OTHER EXPENSES - GENERAL		52,917		123,655		70,738
SUBTOTAL FOR OTHR SER&CHR					431,089		429,034		2,055-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		575,000		25,000		550,000-
SUBTOTAL FOR CNTRCTL SVCS					575,000		25,000		550,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		14,831		1,000		13,831-
SUBTOTAL FOR FXD MIS CHGS					14,831		1,000		13,831-
SUBTOTAL FOR BUDGET CODE 0200					1,028,688		494,135		534,553-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0500 EIS (Tax Levy)									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	6	8,509,504	6	6,497,249		2,012,255-
SUBTOTAL FOR CNTRCTL SVCS				6	8,509,504	6	6,497,249		2,012,255-
SUBTOTAL FOR BUDGET CODE 0500				6	8,509,504	6	6,497,249		2,012,255-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		13,050		14,000		950
		101	PRINTING SUPPLIES				5,000		5,000
		117	POSTAGE		197		10,000		9,803
		199	DATA PROCESSING SUPPLIES		29,140		5,000		24,140-
SUBTOTAL FOR SUPPLYS&MATL					47,387		39,000		8,387-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,178				2,178-
		332	PURCH DATA PROCESSING EQUIPT		20,002		5,000		15,002-
SUBTOTAL FOR PROPTY&EQUIP					22,180		5,000		17,180-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		265		2,000		1,735
		402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403	OFFICE SERVICES		750				750-
		412	RENTALS OF MISC.EQUIP		19		35,608		35,589
		415	PRINTING CONTRACTS		5,900		500		5,400-
		417	ADVERTISING		1,572				1,572-
		431	LEASING OF MISC EQUIP		2,270				2,270-
		432	LEASING OF DATA PROC EQUIP		5,368				5,368-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,211		5,090		3,879
		454	OVERNIGHT TRVL EXP-SPECIAL		5,328				5,328-
SUBTOTAL FOR OTHR SER&CHR					24,183		44,698		20,515
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,250				1,250-
		602	TELECOMMUNICATIONS MAINT		11,752		10,000		1,752-
		608	MAINT & REP GENERAL		5,902		12,564		6,662
		613	DATA PROCESSING EQUIPMENT		391		18,003		17,612
		671	TRAINING PRGM CITY EMPLOYEES		860				860-
		686	PROF SERV OTHER		15,360				15,360-
SUBTOTAL FOR CNTRCTL SVCS					35,515		40,567		5,052
SUBTOTAL FOR BUDGET CODE 2001					129,265		129,265		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		25				25-
			169	MAINTENANCE SUPPLIES		132				132-
			199	DATA PROCESSING SUPPLIES		39,882		15,000		24,882-
SUBTOTAL FOR SUPPLYS&MATL						40,039		15,000		25,039-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		318				318-
			332	PURCH DATA PROCESSING EQUIPT		24,012		15,000		9,012-
SUBTOTAL FOR PROPTY&EQUIP						24,330		15,000		9,330-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		85		2,800		2,715
	858001	42G		DATA PROCESSING SERVICES		623		623		
			451	NON OVERNIGHT TRVL EXP-GENERAL		70				70-
SUBTOTAL FOR OTHR SER&CHR						778		3,423		2,645
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		29,806		35,119		5,313
			613	DATA PROCESSING EQUIPMENT		43,261		49,737		6,476
			671	TRAINING PRGM CITY EMPLOYEES		695				695-
SUBTOTAL FOR CNTRCTL SVCS						73,762		84,856		11,094
SUBTOTAL FOR BUDGET CODE 4000						138,909		118,279		20,630-
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)										
40 OTHR SER&CHR	858001	42G		DATA PROCESSING SERVICES		54,827		54,827		
SUBTOTAL FOR OTHR SER&CHR						54,827		54,827		
SUBTOTAL FOR BUDGET CODE 4120						54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING										
10 SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES		14,370				14,370-
SUBTOTAL FOR SUPPLYS&MATL						14,370				14,370-
40 OTHR SER&CHR	858001	40X		CONTRACTUAL SERVICES-GENERAL		186,852		186,852		
	858001	42G		DATA PROCESSING SERVICES		34,764		34,764		
SUBTOTAL FOR OTHR SER&CHR						221,616		221,616		
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		2,585				2,585-
			608	MAINT & REP GENERAL	1	69,708	1	69,708		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		183,483		250,438		66,955
		SUBTOTAL FOR CNTRCTL SVCS	1	255,776	1	320,146		64,370
		SUBTOTAL FOR BUDGET CODE 5000	1	491,762	1	541,762		50,000
		TOTAL FOR DEPT OF CITY PLANNING	7	10,352,955	7	7,835,517		2,517,438-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	17	19,851,733	14	20,807,163	3-	955,430

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	682,763	19,851,733	595,097	20,807,163	955,430
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		19,622,283		20,601,713	979,430

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,793,688	15,936,517	1,857,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	73,375		73,375-
FEDERAL - C.D.	891,820	4,633,875	3,742,055
FEDERAL - OTHER	718,400	31,321	687,079-
INTRA-CITY SALES	145,000		145,000-
TOTAL	19,622,283	20,601,713	979,430

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,506,145	28	2,457,884		48,261-
SUBTOTAL FOR F/T SALARIED				28	2,506,145	28	2,457,884		48,261-
03 UNSALARIED		031	UNSALARIED		52,300		54,515		2,215
SUBTOTAL FOR UNSALARIED					52,300		54,515		2,215
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				2,166		2,166
		042	LONGEVITY DIFFERENTIAL		57,762		20,202		37,560-
		043	SHIFT DIFFERENTIAL				2,164		2,164
		047	OVERTIME				2,164		2,164
		061	SUPPER MONEY		142		460		318
SUBTOTAL FOR ADD GRS PAY					57,904		27,156		30,748-
SUBTOTAL FOR BUDGET CODE 4331				28	2,616,349	28	2,539,555		76,794-
TOTAL FOR DEPT OF CITY PLANNING				28	2,616,349	28	2,539,555		76,794-
TOTAL FOR GEOGRAPHIC SYSTEMS				28	2,616,349	28	2,539,555		76,794-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	28	2,616,349	28	2,539,555	76,794-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,616,349	28	2,539,555	76,794-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,616,349	2,539,555	76,794-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,616,349	2,539,555	76,794-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,467-110,467	1	110,467	110,467
22122	CITY PLANNER	79,097-133,597	4	102,061	408,244
21744	CITY RESEARCH SCIENTIST	79,310-125,000	9	103,568	932,112
56058	COMMUNITY COORDINATOR	70,022- 90,000	3	83,099	249,298
13620	COMPUTER AIDE-NON-SPVR	74,211- 74,211	1	74,211	74,211
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,183- 84,183	1	84,183	84,183
13615	COMPUTER SERVICE TECHNICIAN	76,000- 76,000	1	76,000	76,000
13632	COMPUTER SPECIALIST (SOFTWARE)	111,038-139,220	3	124,348	373,045
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	134,815-134,815	1	134,815	134,815
95711	SENIOR IT ARCHITECT	125,000-125,000	2	125,000	250,000
	TOTAL FOR OBJECT 001		26		2,692,375
	POSITION SCHEDULE FOR U/A 003		26		2,692,375
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		207,106
	TOTAL FOR U/A 003		28		2,899,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,288		1,500		212
		199	DATA PROCESSING SUPPLIES		87,513		28,659		58,854-
SUBTOTAL FOR SUPPLYS&MATL					88,801		30,159		58,642-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		318				318-
		332	PURCH DATA PROCESSING EQUIPT		11,012				11,012-
SUBTOTAL FOR PROPTY&EQUIP					11,330				11,330-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,419				16,419-
		412	RENTALS OF MISC.EQUIP		517		3,887		3,370
		451	NON OVERNIGHT TRVL EXP-GENERAL		267		1,500		1,233
		454	OVERNIGHT TRVL EXP-SPECIAL		1,978				1,978-
SUBTOTAL FOR OTHR SER&CHR					19,181		5,387		13,794-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
		608	MAINT & REP GENERAL	1	8,608	1	69,773		61,165
		613	DATA PROCESSING EQUIPMENT	1	59,768	1	49,799		9,969-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		684	PROF SERV COMPUTER SERVICES			1	32,570	1	32,570
SUBTOTAL FOR CNTRCTL SVCS				4	178,376	5	262,142	1	83,766
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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

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

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

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359	34,368,588	374	35,620,964	1,252,376
FINANCIAL PLAN SAVINGS	2-	658,418-	10-	268,582	927,000
APPROPRIATION	357	33,710,170	364	35,889,546	2,179,376

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,151,580	20,468,801	2,317,221
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,551	146,906	122,355
FEDERAL - C.D.	13,787,680	14,262,309	474,629
FEDERAL - OTHER	1,746,359	1,011,530	734,829-
INTRA-CITY SALES			
TOTAL	33,710,170	35,889,546	2,179,376

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	682,763	20,149,421	595,097	21,104,851	955,430
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		19,919,971		20,899,401	979,430

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,793,688	15,936,517	1,857,171-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	73,375		73,375-
FEDERAL - C.D.	1,189,508	4,931,563	3,742,055
FEDERAL - OTHER	718,400	31,321	687,079-
INTRA-CITY SALES	145,000		145,000-
TOTAL	19,919,971	20,899,401	979,430

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	359	34,368,588	374	35,620,964	1,252,376
FINANCIAL PLAN SAVINGS	2-	658,418-	10-	268,582	927,000
APPROPRIATION	357	33,710,170	364	35,889,546	2,179,376
OTPS					
TOTALS FOR OPERATING BUDGET		20,149,421		21,104,851	955,430
FINANCIAL PLAN SAVINGS		229,450-		205,450-	24,000
APPROPRIATION		19,919,971		20,899,401	979,430
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	359	54,518,009	374	56,725,815	2,207,806
FINANCIAL PLAN SAVINGS	2-	887,868-	10-	63,132	951,000
APPROPRIATION	357	53,630,141	364	56,788,947	3,158,806
FUNDING					
CITY		35,945,268		36,405,318	460,050
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		97,926		146,906	48,980
FEDERAL - C.D.		14,977,188		19,193,872	4,216,684
FEDERAL - OTHER		2,464,759		1,042,851	1,421,908-
INTRA-CITY SALES		145,000			145,000-
TOTAL FUNDING		53,630,141		56,788,947	3,158,806

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	34	2,453,046	34	2,535,306		82,260
SUBTOTAL FOR F/T SALARIED				34	2,453,046	34	2,535,306		82,260
03 UNSALARIED		031	UNSALARIED		1,739		2,185		446
SUBTOTAL FOR UNSALARIED					1,739		2,185		446
SUBTOTAL FOR BUDGET CODE 0801				34	2,454,785	34	2,537,491		82,706
BUDGET CODE: 5570 Protest Settlement Monitoring Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	396,348	5	679,317		282,969
SUBTOTAL FOR F/T SALARIED				5	396,348	5	679,317		282,969
SUBTOTAL FOR BUDGET CODE 5570				5	396,348	5	679,317		282,969
BUDGET CODE: 5600 Squad 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	607,928	8	632,876		24,948
SUBTOTAL FOR F/T SALARIED				8	607,928	8	632,876		24,948
SUBTOTAL FOR BUDGET CODE 5600				8	607,928	8	632,876		24,948
BUDGET CODE: 7000 City Time									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	474,852	6	487,768		12,916
SUBTOTAL FOR F/T SALARIED				6	474,852	6	487,768		12,916
SUBTOTAL FOR BUDGET CODE 7000				6	474,852	6	487,768		12,916
BUDGET CODE: 8000 Squad 2									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	410,244	5	427,589		17,345
SUBTOTAL FOR F/T SALARIED				5	410,244	5	427,589		17,345
SUBTOTAL FOR BUDGET CODE 8000				5	410,244	5	427,589		17,345
BUDGET CODE: 9001 NYPD OIG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,303,723	20	3,278,769		1,975,046
SUBTOTAL FOR F/T SALARIED				20	1,303,723	20	3,278,769		1,975,046
SUBTOTAL FOR BUDGET CODE 9001				20	1,303,723	20	3,278,769		1,975,046
TOTAL FOR				78	5,655,922	78	8,051,852		2,395,930
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	2,415,492	11	2,495,671		80,179
SUBTOTAL FOR F/T SALARIED				11	2,415,492	11	2,495,671		80,179
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				11	2,416,542	11	2,496,721		80,179
BUDGET CODE: 0201 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,592,945	14	1,634,707		41,762
SUBTOTAL FOR F/T SALARIED				14	1,592,945	14	1,634,707		41,762
03 UNSALARIED		031	UNSALARIED		1,323		1,323		
SUBTOTAL FOR UNSALARIED					1,323		1,323		
SUBTOTAL FOR BUDGET CODE 0201				14	1,594,268	14	1,636,030		41,762
TOTAL FOR EXECUTIVE				25	4,010,810	25	4,132,751		121,941

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN									
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,198,489	12	774,689		423,800-
SUBTOTAL FOR F/T SALARIED				12	1,198,489	12	774,689		423,800-
03 UNSALARIED		031	UNSALARIED		3,547		3,547		
SUBTOTAL FOR UNSALARIED					3,547		3,547		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,025		1,025		
		042	LONGEVITY DIFFERENTIAL		12,650		12,650		
		047	OVERTIME		13,167		13,167		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					28,342		28,342		
SUBTOTAL FOR BUDGET CODE 0601				12	1,230,378	12	806,578		423,800-
BUDGET CODE: 3535 State Forfeiture Funds									
02 OTH SALARIED		021	PART-TIME POSITIONS		133,000				133,000-
SUBTOTAL FOR OTH SALARIED					133,000				133,000-
SUBTOTAL FOR BUDGET CODE 3535					133,000				133,000-
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	944,249	12	1,193,775		249,526
SUBTOTAL FOR F/T SALARIED				12	944,249	12	1,193,775		249,526
04 ADD GRS PAY		046	TERMINAL LEAVE		217,840				217,840-
SUBTOTAL FOR ADD GRS PAY					217,840				217,840-
SUBTOTAL FOR BUDGET CODE 5555				12	1,162,089	12	1,193,775		31,686
TOTAL FOR MANAGEMENT+ADMIN				24	2,525,467	24	2,000,353		525,114-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	8	431,838	8	448,834		16,996
SUBTOTAL FOR F/T SALARIED				8	431,838	8	448,834		16,996
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				8	466,815	8	483,811		16,996
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	577,164	6	590,134		12,970
SUBTOTAL FOR F/T SALARIED				6	577,164	6	590,134		12,970
03 UNSALARIED		031	UNSALARIED		19,102		19,102		
SUBTOTAL FOR UNSALARIED					19,102		19,102		
SUBTOTAL FOR BUDGET CODE 5701				6	596,266	6	609,236		12,970
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				14	1,063,081	14	1,093,047		29,966

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 0301 HR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	933,866	11	969,996		36,130
SUBTOTAL FOR F/T SALARIED				11	933,866	11	969,996		36,130
SUBTOTAL FOR BUDGET CODE 0301				11	933,866	11	969,996		36,130
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,949		7,949		
SUBTOTAL FOR F/T SALARIED					7,949		7,949		
SUBTOTAL FOR BUDGET CODE 3534					7,949		7,949		
BUDGET CODE: 5800 Squad 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,748,931	19	1,804,763		55,832
SUBTOTAL FOR F/T SALARIED				19	1,748,931	19	1,804,763		55,832
SUBTOTAL FOR BUDGET CODE 5800				19	1,748,931	19	1,804,763		55,832
BUDGET CODE: 6700 HDC Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	300,879	3	300,879		
SUBTOTAL FOR F/T SALARIED				3	300,879	3	300,879		
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	397,000	3	397,000		
TOTAL FOR INSPECTOR GENERAL				33	3,087,746	33	3,179,708		91,962
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5506 INSPECTOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,059,921	11	1,094,791		34,870
SUBTOTAL FOR F/T SALARIED				11	1,059,921	11	1,094,791		34,870
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				11	1,157,935	11	1,192,805		34,870
BUDGET CODE: 5520 Squad 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	983,904	10	1,031,188		47,284
SUBTOTAL FOR F/T SALARIED				10	983,904	10	1,031,188		47,284
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				10	984,904	10	1,032,188		47,284
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	245,057	4	258,148		13,091
SUBTOTAL FOR F/T SALARIED				4	245,057	4	258,148		13,091
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				4	248,197	4	261,288		13,091
BUDGET CODE: 5530 General Counsel									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	760,697	8	795,994		35,297
SUBTOTAL FOR F/T SALARIED				8	760,697	8	795,994		35,297
SUBTOTAL FOR BUDGET CODE 5530				8	760,697	8	795,994		35,297
BUDGET CODE: 5545 CCPC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	613,993	7	635,560		21,567
SUBTOTAL FOR F/T SALARIED				7	613,993	7	635,560		21,567
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				7	634,959	7	656,526		21,567
BUDGET CODE: 5550 Squad 1/DOC-OIG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,139,176	12	1,386,066		246,890
SUBTOTAL FOR F/T SALARIED				12	1,139,176	12	1,386,066		246,890
SUBTOTAL FOR BUDGET CODE 5550				12	1,139,176	12	1,386,066		246,890
BUDGET CODE: 5560 Squad 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,051,861	18	1,111,039		59,178
SUBTOTAL FOR F/T SALARIED				18	1,051,861	18	1,111,039		59,178
SUBTOTAL FOR BUDGET CODE 5560				18	1,051,861	18	1,111,039		59,178
TOTAL FOR INSPECTOR GENERAL-IC				70	5,977,729	70	6,435,906		458,177
TOTAL FOR PERSONAL SERVICES				244	22,321,755	244	24,894,617		2,572,862

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	244	22,321,755	244	24,894,617	2,572,862
FINANCIAL PLAN SAVINGS	10	271,089	10	695,100	424,011
APPROPRIATION	254	22,592,844	254	25,589,717	2,996,873

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,010,976	25,140,849	3,129,873
OTHER CATEGORICAL	397,000	397,000	
CAPITAL FUNDS - I.F.A.			
STATE	133,000		133,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	51,868	51,868	
TOTAL	22,592,844	25,589,717	2,996,873

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	89,186-155,800	8	104,517	836,136
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	92,700- 92,700	1	92,700	92,700
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	101,295-101,295	1	101,295	101,295
10025	ADMINISTRATIVE MANAGER	120,037-162,794	3	137,839	413,517
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	192,414-192,414	1	192,414	192,414
10026	ADMINISTRATIVE STAFF ANALYST	139,819-139,819	1	139,819	139,819
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,900-133,900	1	133,900	133,900
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-133,900	2	119,986	239,971
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,350- 66,251	7	63,588	445,113
12991	COMMISSIONER	270,834-270,834	1	270,834	270,834
56056	COMMUNITY ASSISTANT	44,761- 44,761	1	44,761	44,761
56057	COMMUNITY ASSOCIATE	56,300- 68,916	6	61,506	369,034
56058	COMMUNITY COORDINATOR	93,006- 94,487	2	93,747	187,493
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,933- 85,933	1	85,933	85,933
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,959-110,077	4	84,759	339,036
10074	COMPUTER OPERATIONS MANAGER	106,076-106,076	1	106,076	106,076
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	133,000-160,871	3	147,996	443,989
31143	CONFIDENTIAL INVESTIGATOR	51,500-101,295	59	69,025	4,072,502
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	94,543- 94,543	1	94,543	94,543
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	65,380- 65,380	1	65,380	65,380
12935	DEPUTY COMMISSIONER	235,389-235,389	1	235,389	235,389
31144	DEPUTY INSPECTOR GENERAL	116,378-169,475	18	133,362	2,400,521
40860	EXAMINER OF ACCOUNTS	159,046-159,046	1	159,046	159,046
30119	EXAMINING ATTORNEY	82,500-130,835	6	105,291	631,746
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	115,875-222,575	10	155,679	1,556,788
31145	INSPECTOR GENERAL	156,414-231,187	21	179,748	3,774,717
40502	MANAGEMENT AUDITOR	90,050- 90,050	1	90,050	90,050
30080	PARALEGAL AIDE	66,052- 66,052	1	66,052	66,052
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,468-104,256	6	86,551	519,303
12158	PROCUREMENT ANALYST	69,557- 96,418	2	82,988	165,975
10252	SECRETARY	56,388- 70,806	2	63,597	127,194
31130	SPECIAL INVESTIGATOR	51,500-140,723	46	94,670	4,354,803
12626	STAFF ANALYST	73,158- 73,158	1	73,158	73,158
	TOTAL FOR OBJECT 001		222		22,935,259

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	222	22,935,259
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	3,305,983
TOTAL FOR U/A 001	254	26,241,242

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 Asylum Seekers Integrity Monitor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,296,680		1,800,000		496,680-
SUBTOTAL FOR CNTRCTL SVCS					2,296,680		1,800,000		496,680-
SUBTOTAL FOR BUDGET CODE M002					2,296,680		1,800,000		496,680-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400,000				400,000-
SUBTOTAL FOR PROPTY&EQUIP					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 3536					410,000				410,000-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		167,424		607,500		440,076
		106	MOTOR VEHICLE FUEL		58,000		62,500		4,500
		199	DATA PROCESSING SUPPLIES		4,031,552		392,500		3,639,052-
SUBTOTAL FOR SUPPLYS&MATL					4,256,976		1,062,500		3,194,476-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,382,282		846,250		536,032-
		305	MOTOR VEHICLES		388,288		310,000		78,288-
		332	PURCH DATA PROCESSING EQUIPT		811,834				811,834-
SUBTOTAL FOR PROPTY&EQUIP					2,582,404		1,156,250		1,426,154-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		131,712				131,712-
		400	CONTRACTUAL SERVICES-GENERAL		156,294		60,000		96,294-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					295,006		60,000		235,006-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,766,254		152,500		1,613,754-
		602	TELECOMMUNICATIONS MAINT		25,193				25,193-
		613	DATA PROCESSING EQUIPMENT		39,790				39,790-
		671	TRAINING PRGM CITY EMPLOYEES	2	175,563	2	60,000		115,563-
		684	PROF SERV COMPUTER SERVICES		318,876				318,876-
		686	PROF SERV OTHER		719,820		250,000		469,820-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2	3,045,496	2	462,500		2,582,996-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		27,900		70,000		42,100
SUBTOTAL FOR FXD MIS CHGS					27,900		70,000		42,100
SUBTOTAL FOR BUDGET CODE 3537				2	10,207,782	2	2,811,250		7,396,532-
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		227,400		225,000		2,400-
SUBTOTAL FOR SUPPLYS&MATL					227,400		225,000		2,400-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		195,395				195,395-
SUBTOTAL FOR PROPTY&EQUIP					195,395				195,395-
40 OTHR SER&CHR		403	OFFICE SERVICES		110,195				110,195-
SUBTOTAL FOR OTHR SER&CHR					110,195				110,195-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,000				8,000-
		671	TRAINING PRGM CITY EMPLOYEES		12,250				12,250-
		686	PROF SERV OTHER		7,455				7,455-
SUBTOTAL FOR CNTRCTL SVCS					27,705				27,705-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		24,525				24,525-
SUBTOTAL FOR FXD MIS CHGS					24,525				24,525-
SUBTOTAL FOR BUDGET CODE 3539					585,220		225,000		360,220-
BUDGET CODE: 5570 Protest Settlement Monitoring Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 5570					25,000		25,000		
BUDGET CODE: 9001 NYPD OIG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,509		50,000		4,491
		110	FOOD & FORAGE SUPPLIES		3,100				3,100-
SUBTOTAL FOR SUPPLYS&MATL					48,609		50,000		1,391

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,400				4,400-
SUBTOTAL FOR PROPTY&EQUIP					4,400				4,400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		124,576				124,576-
		403	OFFICE SERVICES		1,236				1,236-
		414	RENTALS - LAND BLDGS & STRUCTS		17,555,060		17,882,448		327,388
		499	OTHER EXPENSES - GENERAL				131,356		131,356
SUBTOTAL FOR OTHR SER&CHR					17,680,872		18,013,804		332,932
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,535				2,535-
SUBTOTAL FOR CNTRCTL SVCS					2,535				2,535-
SUBTOTAL FOR BUDGET CODE 9001					17,736,416		18,063,804		327,388
TOTAL FOR				2	31,261,098	2	22,925,054		8,336,044-
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		312,063		312,063		
		400	CONTRACTUAL SERVICES-GENERAL		35,274		35,274		
	856001	42C	HEAT LIGHT & POWER		60,481		60,907		426
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					407,819		408,245		426
SUBTOTAL FOR BUDGET CODE 0601					443,397		443,823		426
BUDGET CODE: 3535 State Forfeiture Funds									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		600				600-
SUBTOTAL FOR PROPTY&EQUIP					600				600-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,712		3,712		
SUBTOTAL FOR OTHR SER&CHR					3,712		3,712		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		99,400				99,400-
SUBTOTAL FOR CNTRCTL SVCS					99,400				99,400-
SUBTOTAL FOR BUDGET CODE 3535					103,712		3,712		100,000-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,250		4,000		1,750
		199	DATA PROCESSING SUPPLIES		59,640		31,250		28,390-
SUBTOTAL FOR SUPPLYS&MATL					61,890		35,250		26,640-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500		1,000		1,500-
		332	PURCH DATA PROCESSING EQUIPT		14,770		19,000		4,230
		337	BOOKS-OTHER		17		1,427		1,410
SUBTOTAL FOR PROPTY&EQUIP					17,287		21,427		4,140
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					79,177		69,177		10,000-
BUDGET CODE: 9110 CENTRAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		135,568		442,710		307,142
		106	MOTOR VEHICLE FUEL				48,300		48,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		600		1,000		400
		110	FOOD & FORAGE SUPPLIES		7,637		6,815		822-
		117	POSTAGE				1,180		1,180
		199	DATA PROCESSING SUPPLIES		394,100				394,100-
SUBTOTAL FOR SUPPLYS&MATL					537,905		500,005		37,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,200		23,700		6,500
		302	TELECOMMUNICATIONS EQUIPMENT		4,620		4,620		
		314	OFFICE FURITURE		1,400		1,400		
		315	OFFICE EQUIPMENT		500		500		
		319	SECURITY EQUIPMENT				3,825		3,825
		332	PURCH DATA PROCESSING EQUIPT		102,199		106,899		4,700
		337	BOOKS-OTHER		523		3,523		3,000
		338	LIBRARY BOOKS		182,999		10,999		172,000-
SUBTOTAL FOR PROPTY&EQUIP					309,441		155,466		153,975-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		133,841		5,766		128,075-
		407	MAINT & REP OF MOTOR VEH EQUIP		27				27-
		412	RENTALS OF MISC.EQUIP		27,680		63,000		35,320
		417	ADVERTISING		33,300		5,000		28,300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,270		40,337		33,067
		453	OVERNIGHT TRVL EXP-GENERAL		6,700		20,000		13,300
		454	OVERNIGHT TRVL EXP-SPECIAL		16,000				16,000-
		460	SPECIAL EXPENSE		2,285		2,285		
SUBTOTAL FOR OTHR SER&CHR					230,103		139,388		90,715-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	233,704	1	229,204		4,500-
		602	TELECOMMUNICATIONS MAINT	2	1,268	2	11,268		10,000
		608	MAINT & REP GENERAL	2	4,087	2	3,500		587-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,480		3,480
		613	DATA PROCESSING EQUIPMENT	2	2,489	2	26,489		24,000
		615	PRINTING CONTRACTS	2	5,490	2	9,490		4,000
		619	SECURITY SERVICES	1	1,500	1	1,500		
		622	TEMPORARY SERVICES	4	2,510	4	74,510		72,000
		671	TRAINING PRGM CITY EMPLOYEES		36,310				36,310-
		684	PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER	3	135	3	132,235		132,100
SUBTOTAL FOR CNTRCTL SVCS				19	287,493	20	496,676	1	209,183
70 FXD MIS CHGS	056001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		3,500				3,500-
		794	TRAINING CITY EMPLOYEES		25,338		87,360		62,022
SUBTOTAL FOR FXD MIS CHGS					28,838		87,360		58,522
SUBTOTAL FOR BUDGET CODE 9110				19	1,393,780	20	1,378,895	1	14,885-
TOTAL FOR MANAGEMENT+ADMIN				19	2,020,066	20	1,895,607	1	124,459-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,039				39,039-
SUBTOTAL FOR SUPPLYS&MATL					39,039				39,039-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		961				961-
SUBTOTAL FOR OTHR SER&CHR					961				961-
SUBTOTAL FOR BUDGET CODE 3533					40,000				40,000-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		208,617				208,617-
SUBTOTAL FOR OTHR SER&CHR					208,617				208,617-
SUBTOTAL FOR BUDGET CODE 3534					208,617				208,617-
BUDGET CODE: 6700 HDC Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		320		320		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,320		1,320		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
SUBTOTAL FOR OTHR SER&CHR					1,680		1,680		
SUBTOTAL FOR BUDGET CODE 6700					3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		636		16,360		15,724
		101	PRINTING SUPPLIES		3,000		1,000		2,000-
		106	MOTOR VEHICLE FUEL		500		500		
		110	FOOD & FORAGE SUPPLIES		770		200		570-
		117	POSTAGE		1,300		1,300		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					8,206		21,360		13,154
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500		3,000		500-
		302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314	OFFICE FURITURE		6,500		6,500		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		440		400		40-
		332	PURCH DATA PROCESSING EQUIPT		600		16,100		15,500
		337	BOOKS-OTHER		3,113		3,113		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			338	LIBRARY BOOKS		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP						17,653		32,613		14,960
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		714				714-
			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						15,399		14,685		714-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		2,400				2,400-
			612	OFFICE EQUIPMENT MAINTENANCE		387		387		
			615	PRINTING CONTRACTS	1	700	1	700		
			686	PROF SERV OTHER	1	16,415	1	16,415		
SUBTOTAL FOR CNTRCTL SVCS					2	19,902	2	17,502		2,400-
SUBTOTAL FOR BUDGET CODE 9120					2	61,160	2	86,160		25,000
BUDGET CODE: 9121 Dept. of Correction Inspector General										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		57,678		22,500		35,178-
			101	PRINTING SUPPLIES		415				415-
			110	FOOD & FORAGE SUPPLIES		5,750				5,750-
			199	DATA PROCESSING SUPPLIES		652				652-
SUBTOTAL FOR SUPPLYS&MATL						64,495		22,500		41,995-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		8,300		10,000		1,700
			305	MOTOR VEHICLES				50,000		50,000
			332	PURCH DATA PROCESSING EQUIPT		1,015		12,500		11,485
SUBTOTAL FOR PROPTY&EQUIP						9,315		72,500		63,185
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		2,705				2,705-
			403	OFFICE SERVICES		2,500				2,500-
			412	RENTALS OF MISC.EQUIP		1,300				1,300-
SUBTOTAL FOR OTHR SER&CHR						6,505				6,505-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		10,883				10,883-
			608	MAINT & REP GENERAL		417				417-
			686	PROF SERV OTHER		4,714				4,714-
SUBTOTAL FOR CNTRCTL SVCS						16,014				16,014-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9121					96,329		95,000		1,329-
TOTAL FOR INSPECTOR GENERAL				2	409,106	2	184,160		224,946-
TOTAL FOR OTHER THAN PERSONAL SERVICES				23	33,690,270	24	25,004,821	1	8,685,449-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	671,622	33,690,270	412,260	25,004,821	8,685,449-
FINANCIAL PLAN SAVINGS				2,565,841-	2,565,841-
APPROPRIATION		33,690,270		22,438,980	11,251,290-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,298,866	17,467,874	2,830,992-
OTHER CATEGORICAL	43,000	3,000	40,000-
CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	11,411,619	3,036,250	8,375,369-
INTRA-CITY SALES	1,836,785	1,931,856	95,071
TOTAL	33,690,270	22,438,980	11,251,290-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1010 Administrative Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,144,083		461,629		682,454-
SUBTOTAL FOR F/T SALARIED					1,144,083		461,629		682,454-
SUBTOTAL FOR BUDGET CODE 1010					1,144,083		461,629		682,454-
BUDGET CODE: 2542 DEP - Integrity Monitor									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	762,000			10-	762,000-
SUBTOTAL FOR F/T SALARIED				10	762,000			10-	762,000-
SUBTOTAL FOR BUDGET CODE 2542				10	762,000			10-	762,000-
BUDGET CODE: 2544 Squad 8/H+H									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	640,000	5	640,000		
SUBTOTAL FOR F/T SALARIED				5	640,000	5	640,000		
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	716,800	5	716,800		
BUDGET CODE: 2561 Department of Corrections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	507,000			4-	507,000-
SUBTOTAL FOR F/T SALARIED				4	507,000			4-	507,000-
SUBTOTAL FOR BUDGET CODE 2561				4	507,000			4-	507,000-
TOTAL FOR				19	3,129,883	5	1,178,429	14-	1,951,454-

RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT

BUDGET CODE: 4701 Fingerprint ACS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		205,720		205,720		
SUBTOTAL FOR F/T SALARIED					205,720		205,720		
SUBTOTAL FOR BUDGET CODE 4701					205,720		205,720		
BUDGET CODE: 4702 Fingerprint DOHMH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	263,967		9,467	5-	254,500-
SUBTOTAL FOR F/T SALARIED				5	263,967		9,467	5-	254,500-
03 UNSALARIED		031	UNSALARIED		1,136		1,136		
SUBTOTAL FOR UNSALARIED					1,136		1,136		
SUBTOTAL FOR BUDGET CODE 4702				5	265,103		10,603	5-	254,500-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				5	470,823		216,323	5-	254,500-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2533 HRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,521,597	20	1,521,597		
SUBTOTAL FOR F/T SALARIED				20	1,521,597	20	1,521,597		
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	1,534,097	20	1,534,097		
BUDGET CODE: 2534 DJJ									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	232,320	3	232,320		
SUBTOTAL FOR F/T SALARIED				3	232,320	3	232,320		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,387		1,387		
		042	LONGEVITY DIFFERENTIAL		1,000		1,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		2,387		2,387		
			SUBTOTAL FOR BUDGET CODE 2534	3	234,707	3	234,707		
BUDGET CODE: 2535 EDC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	158,683	2	158,683		
			SUBTOTAL FOR F/T SALARIED	2	158,683	2	158,683		
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	199,496	2	199,496		
BUDGET CODE: 2538 DEP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	389,976	2	149,976	3-	240,000-
			SUBTOTAL FOR F/T SALARIED	5	389,976	2	149,976	3-	240,000-
			SUBTOTAL FOR BUDGET CODE 2538	5	389,976	2	149,976	3-	240,000-
BUDGET CODE: 2539 DOB									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	438,717	6	438,717		
			SUBTOTAL FOR F/T SALARIED	6	438,717	6	438,717		
			SUBTOTAL FOR BUDGET CODE 2539	6	438,717	6	438,717		
BUDGET CODE: 2549 DDC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	67,340	1	67,340		
			SUBTOTAL FOR F/T SALARIED	1	67,340	1	67,340		
			SUBTOTAL FOR BUDGET CODE 2549	1	67,340	1	67,340		
			TOTAL FOR INSPECTOR GENERAL-IC	37	2,864,333	34	2,624,333	3-	240,000-
			TOTAL FOR INSPECTOR GENERAL-PS	61	6,465,039	39	4,019,085	22-	2,445,954-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	61	6,465,039	39	4,019,085	2,445,954-
FINANCIAL PLAN SAVINGS				823,236	823,236
APPROPRIATION	61	6,465,039	39	4,842,321	1,622,718-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,144,083	1,284,865	140,782
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,121,460	3,357,960	1,763,500-
TOTAL	6,465,039	4,842,321	1,622,718-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	173,690-173,690	1	173,690	173,690
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	142,140-142,140	1	142,140	142,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,398- 58,398	1	58,398	58,398
10050	COMPUTER SYSTEMS MANAGER	150,000-150,000	1	150,000	150,000
31143	CONFIDENTIAL INVESTIGATOR	56,275- 94,940	13	71,625	931,119
31144	DEPUTY INSPECTOR GENERAL	112,551-124,534	11	122,048	1,342,533
31145	INSPECTOR GENERAL	170,917-170,917	2	170,917	341,834
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,597- 74,597	1	74,597	74,597
31130	SPECIAL INVESTIGATOR	58,350-125,666	11	93,824	1,032,068
	TOTAL FOR OBJECT 001		42		4,246,379
	POSITION SCHEDULE FOR U/A 003		42		4,246,379
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-3		-303,313
	TOTAL FOR U/A 003		39		3,943,066

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2542 DEP - Integrity Monitor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,110				22,110-
SUBTOTAL FOR SUPPLYS&MATL					22,110				22,110-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,950				7,950-
		412	RENTALS OF MISC.EQUIP		1,640				1,640-
SUBTOTAL FOR OTHR SER&CHR					9,590				9,590-
SUBTOTAL FOR BUDGET CODE 2542					31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,728		6,720		23,008-
		101	PRINTING SUPPLIES		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		360				360-
SUBTOTAL FOR SUPPLYS&MATL					35,088		6,720		28,368-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,540				9,540-
		332	PURCH DATA PROCESSING EQUIPT		4,300		20,000		15,700
SUBTOTAL FOR PROPTY&EQUIP					13,840		20,000		6,160
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		52,817				52,817-
		499	OTHER EXPENSES - GENERAL				117,080		117,080
SUBTOTAL FOR OTHR SER&CHR					52,817		117,080		64,263
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,000				22,000-
		671	TRAINING PRGM CITY EMPLOYEES		21,255				21,255-
SUBTOTAL FOR CNTRCTL SVCS					43,255				43,255-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				1,200		1,200
SUBTOTAL FOR FXD MIS CHGS							1,200		1,200
SUBTOTAL FOR BUDGET CODE 2544					145,000		145,000		
BUDGET CODE: 2548 Borough Based Jail Integrity Monitor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	522,000	1	2,622,000		2,100,000
SUBTOTAL FOR CNTRCTL SVCS				1	522,000	1	2,622,000		2,100,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2548				1	522,000	1	2,622,000		2,100,000
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-
TOTAL FOR				1	718,700	1	2,767,000		2,048,300
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									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					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		7,451				7,451-
		100	SUPPLIES + MATERIALS - GENERAL		3,881		5,781		1,900
		101	PRINTING SUPPLIES				1,500		1,500
		106	MOTOR VEHICLE FUEL				7,000		7,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110	FOOD & FORAGE SUPPLIES		900		900		
		117	POSTAGE		549		10,000		9,451
		199	DATA PROCESSING SUPPLIES		680		6,680		6,000
SUBTOTAL FOR SUPPLYS&MATL					13,461		31,861		18,400
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		450		450		
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		21,899		11,199		10,700-
		337	BOOKS-OTHER		200		1,700		1,500
		338	LIBRARY BOOKS		450		3,150		2,700
SUBTOTAL FOR PROPTY&EQUIP					23,499		16,999		6,500-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,105		2,105		
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		3,000		17,000-
SUBTOTAL FOR OTHR SER&CHR					22,105		5,105		17,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,900				3,900-
		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	1,000		1,000
		622	TEMPORARY SERVICES	1		1	2,500		2,500
		671	TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684	PROF SERV COMPUTER SERVICES	1		1	1,000		1,000
		686	PROF SERV OTHER	1		1	4,500		4,500
SUBTOTAL FOR CNTRCTL SVCS				8	6,495	8	11,595		5,100
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		686	PROF SERV OTHER		5,510				5,510-
SUBTOTAL FOR CNTRCTL SVCS					15,510				15,510-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		1,490		17,000		15,510
SUBTOTAL FOR FXD MIS CHGS					1,490		17,000		15,510
SUBTOTAL FOR BUDGET CODE 2534					18,000		18,000		
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		100	SUPPLIES + MATERIALS - GENERAL		10,800		10,000		800-
		199	DATA PROCESSING SUPPLIES		8,500				8,500-
SUBTOTAL FOR SUPPLYS&MATL					19,300		10,000		9,300-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,700				10,700-
SUBTOTAL FOR PROPTY&EQUIP					10,700				10,700-
SUBTOTAL FOR BUDGET CODE 2538					30,000		10,000		20,000-
BUDGET CODE: 2539 DOB									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		50,000				50,000-
		100	SUPPLIES + MATERIALS - GENERAL		8,000		25,000		17,000
SUBTOTAL FOR SUPPLYS&MATL					58,000		25,000		33,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,600				17,600-
		338	LIBRARY BOOKS		49,400		50,000		600
SUBTOTAL FOR PROPTY&EQUIP					67,000		50,000		17,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS							50,000		50,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2539					125,000		125,000		
TOTAL FOR INSPECTOR GENERAL-IC					178,000		158,000		20,000-
TOTAL FOR INSPECTOR GENERAL-OTPS				9	985,150	9	3,003,450		2,018,300

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	110,268	985,150		3,003,450	2,018,300
FINANCIAL PLAN SAVINGS					
APPROPRIATION		985,150		3,003,450	2,018,300

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	522,000	2,622,000	2,100,000
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	985,150	3,003,450	2,018,300

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	28,786,794	283	28,913,702	126,908
FINANCIAL PLAN SAVINGS	10	271,089	10	1,518,336	1,247,247
APPROPRIATION	315	29,057,883	293	30,432,038	1,374,155

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,155,059	26,425,714	3,270,655
OTHER CATEGORICAL	596,496	596,496	
CAPITAL FUNDS - I.F.A.			
STATE	133,000		133,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,173,328	3,409,828	1,763,500-
TOTAL	29,057,883	30,432,038	1,374,155

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	781,890	34,675,420	412,260	28,008,271	6,667,149-
FINANCIAL PLAN SAVINGS				2,565,841-	2,565,841-
APPROPRIATION		34,675,420		25,442,430	9,232,990-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,820,866	20,089,874	730,992-
OTHER CATEGORICAL	48,000	8,000	40,000-
CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	11,411,619	3,036,250	8,375,369-
INTRA-CITY SALES	2,294,935	2,308,306	13,371
TOTAL	34,675,420	25,442,430	9,232,990-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	305	28,786,794	283	28,913,702	126,908
FINANCIAL PLAN SAVINGS	10	271,089	10	1,518,336	1,247,247
APPROPRIATION	315	29,057,883	293	30,432,038	1,374,155
OTPS					
TOTALS FOR OPERATING BUDGET		34,675,420		28,008,271	6,667,149-
FINANCIAL PLAN SAVINGS				2,565,841-	2,565,841-
APPROPRIATION		34,675,420		25,442,430	9,232,990-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	305	63,462,214	283	56,921,973	6,540,241-
FINANCIAL PLAN SAVINGS	10	271,089	10	1,047,505-	1,318,594-
APPROPRIATION	315	63,733,303	293	55,874,468	7,858,835-
FUNDING					
CITY		43,975,925		46,515,588	2,539,663
OTHER CATEGORICAL		644,496		604,496	40,000-
CAPITAL FUNDS - I.F.A.					
STATE		233,000			233,000-
FEDERAL - C.D.					
FEDERAL - OTHER		11,411,619		3,036,250	8,375,369-
INTRA-CITY SALES		7,468,263		5,718,134	1,750,129-
TOTAL FUNDING		63,733,303		55,874,468	7,858,835-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 035 NEW YORK RESEARCH LIBRARIES
UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: L NEW YORK RESEARCH LIBRARY									
BUDGET CODE: 6002 Council Lump Sum									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		1,099,000				1,099,000-
SUBTOTAL FOR FXD MIS CHGS					1,099,000				1,099,000-
SUBTOTAL FOR BUDGET CODE 6002					1,099,000				1,099,000-
BUDGET CODE: 6003 CC Local Intiatives									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		125,000		150,000		25,000
SUBTOTAL FOR FXD MIS CHGS					125,000		150,000		25,000
SUBTOTAL FOR BUDGET CODE 6003					125,000		150,000		25,000
TOTAL FOR NEW YORK RESEARCH LIBRARY					1,224,000		150,000		1,074,000-
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,314,653		2,416,947		102,294
SUBTOTAL FOR OTHR SER&CHR					2,314,653		2,416,947		102,294
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		29,081,920		31,999,131		2,917,211
SUBTOTAL FOR FXD MIS CHGS					29,081,920		31,999,131		2,917,211
SUBTOTAL FOR BUDGET CODE 2001					31,396,573		34,416,078		3,019,505
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		471,938		492,794		20,856
SUBTOTAL FOR OTHR SER&CHR					471,938		492,794		20,856
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,043,471		2,043,471		
SUBTOTAL FOR FXD MIS CHGS					2,043,471		2,043,471		
SUBTOTAL FOR BUDGET CODE 2002					2,515,409		2,536,265		20,856

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 035 NEW YORK RESEARCH LIBRARIES
UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		764,573		764,573		
SUBTOTAL FOR OTHR SER&CHR					764,573		764,573		
SUBTOTAL FOR BUDGET CODE 2003					764,573		764,573		
TOTAL FOR RESEARCH LIBRARIES					34,676,555		37,716,916		3,040,361
TOTAL FOR LUMP SUM APPROPRIATION					35,900,555		37,866,916		1,966,361

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,786,591	35,900,555	2,909,741	37,866,916	1,966,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,900,555		37,866,916	1,966,361

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,900,555	37,866,916	1,966,361
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,900,555	37,866,916	1,966,361

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,786,591	35,900,555	2,909,741	37,866,916	1,966,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,900,555		37,866,916	1,966,361

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,900,555	37,866,916	1,966,361
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,900,555	37,866,916	1,966,361

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		35,900,555		37,866,916	1,966,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,900,555		37,866,916	1,966,361
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		35,900,555		37,866,916	1,966,361
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,900,555		37,866,916	1,966,361
FUNDING					
CITY		35,900,555		37,866,916	1,966,361
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		35,900,555		37,866,916	1,966,361

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		3,606,791		3,766,189		159,398
SUBTOTAL FOR OTHR SER&CHR					3,606,791		3,766,189		159,398
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					25,859,849		26,019,247		159,398
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		511,793		511,793		
SUBTOTAL FOR FXD MIS CHGS					511,793		511,793		
SUBTOTAL FOR BUDGET CODE 3001					511,793		511,793		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					26,371,642		26,531,040		159,398
TOTAL FOR LUMP SUM-BORO OF MANHATTAN					26,371,642		26,531,040		159,398

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,606,791	26,371,642	3,766,189	26,531,040	159,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,371,642		26,531,040	159,398

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,371,642	26,531,040	159,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,371,642	26,531,040	159,398

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,306,982		2,408,936		101,954
SUBTOTAL FOR OTHR SER&CHR					2,306,982		2,408,936		101,954
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		21,794,932		21,794,932		
SUBTOTAL FOR FXD MIS CHGS					21,794,932		21,794,932		
SUBTOTAL FOR BUDGET CODE 2003					24,101,914		24,203,868		101,954
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		513,699		513,699		
SUBTOTAL FOR FXD MIS CHGS					513,699		513,699		
SUBTOTAL FOR BUDGET CODE 4002					513,699		513,699		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,615,613		24,717,567		101,954
TOTAL FOR LUMP SUM- BORO OF BRONX					24,615,613		24,717,567		101,954

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,982	24,615,613	2,408,936	24,717,567	101,954
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,615,613		24,717,567	101,954

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,615,613	24,717,567	101,954
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,615,613	24,717,567	101,954

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		710,815		742,228		31,413
SUBTOTAL FOR OTHR SER&CHR					710,815		742,228		31,413
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					10,950,938		10,982,351		31,413
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		131,186		131,186		
SUBTOTAL FOR FXD MIS CHGS					131,186		131,186		
SUBTOTAL FOR BUDGET CODE 5003					131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					11,082,124		11,113,537		31,413
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					11,082,124		11,113,537		31,413

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	710,815	11,082,124	742,228	11,113,537	31,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,082,124		11,113,537	31,413

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,082,124	11,113,537	31,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,082,124	11,113,537	31,413

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z930 PlaNYC Energy Conservation Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,751,937				2,751,937-
SUBTOTAL FOR FXD MIS CHGS					2,751,937				2,751,937-
SUBTOTAL FOR BUDGET CODE Z930					2,751,937				2,751,937-
BUDGET CODE: 8003 NYCitizenship Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		350,000				350,000-
SUBTOTAL FOR FXD MIS CHGS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 8003					350,000				350,000-
TOTAL FOR					3,101,937				3,101,937-
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS									
BUDGET CODE: 6004 NYC Neighborhood Tech Help									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		302,384				302,384-
SUBTOTAL FOR FXD MIS CHGS					302,384				302,384-
SUBTOTAL FOR BUDGET CODE 6004					302,384				302,384-
TOTAL FOR LIBRARIES CAPITAL PROJECTS					302,384				302,384-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,500,000		4,500,000		
SUBTOTAL FOR FXD MIS CHGS					4,500,000		4,500,000		
SUBTOTAL FOR BUDGET CODE 5001					4,500,000		4,500,000		
BUDGET CODE: 6002 Council Lump Sum									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		5,840,400				5,840,400-
SUBTOTAL FOR FXD MIS CHGS					5,840,400				5,840,400-
SUBTOTAL FOR BUDGET CODE 6002					5,840,400				5,840,400-
BUDGET CODE: 6003 CC Local Initiatives									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		446,114		548,114		102,000
SUBTOTAL FOR FXD MIS CHGS					446,114		548,114		102,000
SUBTOTAL FOR BUDGET CODE 6003					446,114		548,114		102,000
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-
BUDGET CODE: 8001 NYPL Demand Response Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		312,579				312,579-
SUBTOTAL FOR FXD MIS CHGS					312,579				312,579-
SUBTOTAL FOR BUDGET CODE 8001					312,579				312,579-
TOTAL FOR NY PUBLIC LIBRARY					12,707,478		6,304,792		6,402,686-

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2006 SYSTEMWIDE SERVICES									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		105,547,032		120,569,386		15,022,354
SUBTOTAL FOR FXD MIS CHGS					105,547,032		120,569,386		15,022,354
SUBTOTAL FOR BUDGET CODE 2006					105,547,032		120,569,386		15,022,354
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					105,547,032		120,569,386		15,022,354
TOTAL FOR SYSTEMWIDE SERVICES					121,658,831		126,874,178		5,215,347

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		121,658,831		126,874,178	5,215,347
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,658,831		126,874,178	5,215,347

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,590,224	126,874,178	9,283,954
OTHER CATEGORICAL	312,579		312,579-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,756,028		3,756,028-
TOTAL	121,658,831	126,874,178	5,215,347

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,624,588	185,090,338	6,917,353	190,598,450	5,508,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,090,338		190,598,450	5,508,112

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,021,731	190,598,450	9,576,719
OTHER CATEGORICAL	312,579		312,579-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,756,028		3,756,028-
TOTAL	185,090,338	190,598,450	5,508,112

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		185,090,338		190,598,450	5,508,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,090,338		190,598,450	5,508,112
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		185,090,338		190,598,450	5,508,112
FINANCIAL PLAN SAVINGS					
APPROPRIATION		185,090,338		190,598,450	5,508,112
FUNDING					
CITY		181,021,731		190,598,450	9,576,719
OTHER CATEGORICAL		312,579			312,579-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,756,028			3,756,028-
TOTAL FUNDING		185,090,338		190,598,450	5,508,112

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		2,174,361		32,588		2,141,773-
SUBTOTAL FOR FXD MIS CHGS					2,174,361		32,588		2,141,773-
SUBTOTAL FOR BUDGET CODE Z001					2,174,361		32,588		2,141,773-
BUDGET CODE: 6004 NYC Neighborhood Tech Help									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		306,834				306,834-
SUBTOTAL FOR FXD MIS CHGS					306,834				306,834-
SUBTOTAL FOR BUDGET CODE 6004					306,834				306,834-
BUDGET CODE: 8001 BPL Demand Response Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		124,184				124,184-
SUBTOTAL FOR FXD MIS CHGS					124,184				124,184-
SUBTOTAL FOR BUDGET CODE 8001					124,184				124,184-
BUDGET CODE: 8003 NYCitizenship Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		350,000				350,000-
SUBTOTAL FOR FXD MIS CHGS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 8003					350,000				350,000-
TOTAL FOR					2,955,379		32,588		2,922,791-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		3,600,000		3,600,000		
SUBTOTAL FOR FXD MIS CHGS					3,600,000		3,600,000		
SUBTOTAL FOR BUDGET CODE 5001					3,600,000		3,600,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6002 Council Lump Sum									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,380,300				4,380,300-
SUBTOTAL FOR FXD MIS CHGS					4,380,300				4,380,300-
SUBTOTAL FOR BUDGET CODE 6002					4,380,300				4,380,300-
BUDGET CODE: 6003 CC Local Initiatives									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		457,264		466,314		9,050
SUBTOTAL FOR FXD MIS CHGS					457,264		466,314		9,050
SUBTOTAL FOR BUDGET CODE 6003					457,264		466,314		9,050
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					9,167,564		4,066,314		5,101,250-
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		3,507,127		2,989,137		517,990-
SUBTOTAL FOR OTHR SER&CHR					3,507,127		2,989,137		517,990-
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		119,721,704		131,713,960		11,992,256
SUBTOTAL FOR FXD MIS CHGS					119,721,704		131,713,960		11,992,256
SUBTOTAL FOR BUDGET CODE 2001					123,230,081		134,704,347		11,474,266

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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					129,201,145		140,675,411		11,474,266
TOTAL FOR LUMP SUM					141,324,088		144,774,313		3,450,225

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508,377	141,324,088	2,990,387	144,774,313	3,450,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,324,088		144,774,313	3,450,225

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,638,709	144,741,725	7,103,016
OTHER CATEGORICAL	124,184		124,184-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,561,195	32,588	3,528,607-
TOTAL	141,324,088	144,774,313	3,450,225

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508,377	141,324,088	2,990,387	144,774,313	3,450,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,324,088		144,774,313	3,450,225

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	137,638,709	144,741,725	7,103,016
OTHER CATEGORICAL	124,184		124,184-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,561,195	32,588	3,528,607-
TOTAL	141,324,088	144,774,313	3,450,225

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		141,324,088		144,774,313	3,450,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,324,088		144,774,313	3,450,225
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		141,324,088		144,774,313	3,450,225
FINANCIAL PLAN SAVINGS					
APPROPRIATION		141,324,088		144,774,313	3,450,225
FUNDING					
CITY		137,638,709		144,741,725	7,103,016
OTHER CATEGORICAL		124,184			124,184-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,561,195		32,588	3,528,607-
TOTAL FUNDING		141,324,088		144,774,313	3,450,225

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID01 Tropical Storm Ida									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		7,913				7,913-
SUBTOTAL FOR FXD MIS CHGS					7,913				7,913-
SUBTOTAL FOR BUDGET CODE ID01					7,913				7,913-
BUDGET CODE: Z001 PLANYC Energy Efficiency									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		77,917				77,917-
SUBTOTAL FOR FXD MIS CHGS					77,917				77,917-
SUBTOTAL FOR BUDGET CODE Z001					77,917				77,917-
BUDGET CODE: 6002 Council Lump Sum									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		4,380,300				4,380,300-
SUBTOTAL FOR FXD MIS CHGS					4,380,300				4,380,300-
SUBTOTAL FOR BUDGET CODE 6002					4,380,300				4,380,300-
BUDGET CODE: 6003 CC Local Initiatives									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		600,811		894,061		293,250
SUBTOTAL FOR FXD MIS CHGS					600,811		894,061		293,250
SUBTOTAL FOR BUDGET CODE 6003					600,811		894,061		293,250
BUDGET CODE: 8003 NYCitizenship Program									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		350,000				350,000-
SUBTOTAL FOR FXD MIS CHGS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 8003					350,000				350,000-
TOTAL FOR					5,416,941		894,061		4,522,880-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: L LIBRARIES CAPITAL PROJECTS									
BUDGET CODE: 6004 NYC Neighborhood Tech Help									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		252,784				252,784-
SUBTOTAL FOR FXD MIS CHGS					252,784				252,784-
SUBTOTAL FOR BUDGET CODE 6004					252,784				252,784-
TOTAL FOR LIBRARIES CAPITAL PROJECTS					252,784				252,784-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY									
BUDGET CODE: 5001 Teen Initiative Funding									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		3,200,000		3,200,000		
SUBTOTAL FOR FXD MIS CHGS					3,200,000		3,200,000		
SUBTOTAL FOR BUDGET CODE 5001					3,200,000		3,200,000		
BUDGET CODE: 7001 BTOP Matching Funds From DoITT									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		653,326				653,326-
SUBTOTAL FOR FXD MIS CHGS					653,326				653,326-
SUBTOTAL FOR BUDGET CODE 7001					653,326				653,326-
TOTAL FOR QUEENS PUBLIC LIBRARY					3,853,326		3,200,000		653,326-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY									
BUDGET CODE: 2001 QPL OPERATING SUBSIDY									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		75,000				75,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000				75,000-
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		4,354,614		3,806,536		548,078-
SUBTOTAL FOR OTHR SER&CHR					4,354,614		3,806,536		548,078-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		129,602,239		141,169,613		11,567,374
SUBTOTAL FOR FXD MIS CHGS					129,602,239		141,169,613		11,567,374
SUBTOTAL FOR BUDGET CODE 2001					134,031,853		144,976,149		10,944,296
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS									
70 FXD MIS CHGS		716	PAYMENTS TO LIBRARIES		830,000		830,000		
SUBTOTAL FOR FXD MIS CHGS					830,000		830,000		
SUBTOTAL FOR BUDGET CODE 3001					830,000		830,000		
TOTAL FOR QUEENS PUBLIC LIBRARY					134,861,853		145,806,149		10,944,296
TOTAL FOR LUMP SUM					144,384,904		149,900,210		5,515,306

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,429,614	144,384,904	3,806,536	149,900,210	5,515,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,384,904		149,900,210	5,515,306

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,042,964	149,900,210	6,857,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	791		791-
FEDERAL - C.D.			
FEDERAL - OTHER	7,122		7,122-
INTRA-CITY SALES	1,334,027		1,334,027-
TOTAL	144,384,904	149,900,210	5,515,306

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,429,614	144,384,904	3,806,536	149,900,210	5,515,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,384,904		149,900,210	5,515,306

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	143,042,964	149,900,210	6,857,246
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	791		791-
FEDERAL - C.D.			
FEDERAL - OTHER	7,122		7,122-
INTRA-CITY SALES	1,334,027		1,334,027-
TOTAL	144,384,904	149,900,210	5,515,306

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		144,384,904		149,900,210	5,515,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,384,904		149,900,210	5,515,306
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		144,384,904		149,900,210	5,515,306
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,384,904		149,900,210	5,515,306
FUNDING					
CITY		143,042,964		149,900,210	6,857,246
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		791			791-
FEDERAL - C.D.					
FEDERAL - OTHER		7,122			7,122-
INTRA-CITY SALES		1,334,027			1,334,027-
TOTAL FUNDING		144,384,904		149,900,210	5,515,306

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR04 FRF Journal									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE CR04									
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	39,030,600	320	40,491,797		1,461,197
SUBTOTAL FOR F/T SALARIED				321	39,121,260	321	40,582,457		1,461,197
SUBTOTAL FOR BUDGET CODE 4148				321	39,121,260	321	40,582,457		1,461,197
BUDGET CODE: 4149 NYC Reads and Solves									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		3,694,828		3,694,828		
SUBTOTAL FOR ADD GRS PAY					3,694,828		3,694,828		
SUBTOTAL FOR BUDGET CODE 4149					3,694,828		3,694,828		
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		700,000		700,000		
SUBTOTAL FOR ADD GRS PAY					700,000		700,000		
SUBTOTAL FOR BUDGET CODE 4150					700,000		700,000		
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	381,749	5	390,765		9,016
SUBTOTAL FOR F/T SALARIED				5	381,749	5	390,765		9,016
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4221				5	755,406	5	764,422		9,016
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1		1		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		1		1		
		091	PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY					4		4		
SUBTOTAL FOR BUDGET CODE 4300					4		4		
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	25,735,062	3	25,738,776		3,714
		005	FULL TIME PEDAGOGICAL PRSONNEL	29,026	4,038,943,805	29,966	4,213,480,603	940	174,536,798
SUBTOTAL FOR F/T SALARIED				29,029	4,064,678,867	29,969	4,239,219,379	940	174,540,512
02 OTH SALARIED		021	PART-TIME POSITIONS		199,660		199,660		
SUBTOTAL FOR OTH SALARIED					199,660		199,660		
03 UNSALARIED		031	UNSALARIED		238,172,848		255,482,500		17,309,652
SUBTOTAL FOR UNSALARIED					238,172,848		255,482,500		17,309,652
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		558,676		558,676		
		046	TERMINAL LEAVE		16,910,000		16,910,000		
		047	OVERTIME		1,868,304		1,868,304		
		049	BACKPAY - PRIOR YEARS		594,767		594,767		
		058	NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000		
		091	PARAPROFESSIONAL PER SESSION		24,769,878		31,816,158		7,046,280
SUBTOTAL FOR ADD GRS PAY					48,201,625		55,247,905		7,046,280
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		262		262		
SUBTOTAL FOR FRINGE BENES					262		262		
SUBTOTAL FOR BUDGET CODE 4301				29,029	4,351,253,262	29,969	4,550,149,706	940	198,896,444
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001	FULL YEAR POSITIONS	983	59,924,245	983	62,075,539		2,151,294

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			005	FULL TIME PEDAGOGICAL PRSONNEL	582	59,621,202	582	61,453,766		1,832,564
	SUBTOTAL FOR F/T SALARIED				1,565	119,545,447	1,565	123,529,305		3,983,858
02 OTH SALARIED			021	PART-TIME POSITIONS		26,759		26,759		
	SUBTOTAL FOR OTH SALARIED					26,759		26,759		
03 UNSALARIED			031	UNSALARIED		8,981,801		8,981,801		
	SUBTOTAL FOR UNSALARIED					8,981,801		8,981,801		
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		312,097		312,097		
			047	OVERTIME		14,264		14,264		
			049	BACKPAY - PRIOR YEARS		945		945		
			058	NON-PENSIONABLE-PREPARATION PD		150,000		150,000		
			091	PARAPROFESSIONAL PER SESSION		2,047,710		1,527,710		520,000-
	SUBTOTAL FOR ADD GRS PAY					2,525,016		2,005,016		520,000-
SUBTOTAL FOR BUDGET CODE 4305					1,565	131,079,023	1,565	134,542,881		3,463,858
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	7	873,542	7	873,542		
SUBTOTAL FOR F/T SALARIED				7	873,542	7	873,542		
04 ADD GRS PAY		058	NON-PENSIONABLE-PREPARATION PD		25,000		25,000		
		091	PARAPROFESSIONAL PER SESSION		52,906,632		52,906,632		
SUBTOTAL FOR ADD GRS PAY					52,931,632		52,931,632		
SUBTOTAL FOR BUDGET CODE 4325				7	53,805,174	7	53,805,174		
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		001	FULL YEAR POSITIONS		57,245		78,380		21,135
		005	FULL TIME PEDAGOGICAL PRSONNEL	5	648,495	5	648,495		
SUBTOTAL FOR F/T SALARIED				5	705,740	5	726,875		21,135
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	897,501	5	918,636		21,135
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,105	29,762,842	1,093	30,205,097	12-	442,255
		005	FULL TIME PEDAGOGICAL PRSONNEL	26,490	2,258,322,752	27,122	2,377,574,879	632	119,252,127
SUBTOTAL FOR F/T SALARIED				27,595	2,288,085,594	28,215	2,407,779,976	620	119,694,382
02 OTH SALARIED		021	PART-TIME POSITIONS		289,824		291,955		2,131
SUBTOTAL FOR OTH SALARIED					289,824		291,955		2,131
03 UNSALARIED		031	UNSALARIED		71,583,209		79,868,705		8,285,496
SUBTOTAL FOR UNSALARIED					71,583,209		79,868,705		8,285,496
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,269,776		1,269,776		
		046	TERMINAL LEAVE		24,815,000		24,815,000		
		047	OVERTIME		3,554,002		3,554,002		
		049	BACKPAY - PRIOR YEARS		1,158,556		1,158,556		
		058	NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994		
		061	SUPPER MONEY		350,000		350,000		
		091	PARAPROFESSIONAL PER SESSION		112,701,386		12,701,386		100,000,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		154,226,714		54,226,714		100,000,000-
			SUBTOTAL FOR BUDGET CODE 4601	27,595	2,514,185,341	28,215	2,542,167,350	620	27,982,009
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	425	3,075,412	425	3,075,412		
		005	FULL TIME PEDAGOGICAL PRSONNEL	50	12,349,761	50	12,659,929		310,168
			SUBTOTAL FOR F/T SALARIED	475	15,425,173	475	15,735,341		310,168
02 OTH SALARIED		021	PART-TIME POSITIONS		117,378		117,378		
			SUBTOTAL FOR OTH SALARIED		117,378		117,378		
03 UNSALARIED		031	UNSALARIED		2,828,276		2,828,276		
			SUBTOTAL FOR UNSALARIED		2,828,276		2,828,276		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		110,000		110,000		
		047	OVERTIME		245,996		245,996		
		049	BACKPAY - PRIOR YEARS		100		100		
		058	NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091	PARAPROFESSIONAL PER SESSION		2,748,739		2,688,739		60,000-
			SUBTOTAL FOR ADD GRS PAY		3,354,835		3,294,835		60,000-
			SUBTOTAL FOR BUDGET CODE 4605	475	21,725,662	475	21,975,830		250,168
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					208,190		208,190		
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		2,941,300		2,941,300		
SUBTOTAL FOR ADD GRS PAY					2,941,300		2,941,300		
SUBTOTAL FOR BUDGET CODE 4620					3,182,404		3,182,404		
BUDGET CODE: 4621 YMI-Instructional HS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	4	24,335	4	24,335		
SUBTOTAL FOR F/T SALARIED				4	24,335	4	24,335		
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		78,527		78,527		
SUBTOTAL FOR ADD GRS PAY					78,527		78,527		
SUBTOTAL FOR BUDGET CODE 4621				4	102,862	4	102,862		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		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		1,282,134		1,282,134		
SUBTOTAL FOR UNSALARIED					1,282,134		1,282,134		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10		10		
		049	BACKPAY - PRIOR YEARS		100		100		
		058	NON-PENSIONABLE-PREPARATION PD		1,000		1,000		
		091	PARAPROFESSIONAL PER SESSION		21,410,453		21,410,453		
SUBTOTAL FOR ADD GRS PAY					21,411,563		21,411,563		
SUBTOTAL FOR BUDGET CODE 4625				1	22,807,802	1	22,807,802		
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	27,787,735	110	28,353,635		565,900
		005	FULL TIME PEDAGOGICAL PRSONNEL	209	64,882,716	209	66,603,392		1,720,676
SUBTOTAL FOR F/T SALARIED				319	92,670,451	319	94,957,027		2,286,576
02 OTH SALARIED		021	PART-TIME POSITIONS		282,042		285,851		3,809
SUBTOTAL FOR OTH SALARIED					282,042		285,851		3,809

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		4,427,649		4,416,961		10,688-
SUBTOTAL FOR UNSALARIED					4,427,649		4,416,961		10,688-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		350,000		350,000		
		042	LONGEVITY DIFFERENTIAL		65,000		65,000		
		047	OVERTIME		44,048		44,048		
		091	PARAPROFESSIONAL PER SESSION		5,517,464		5,517,464		
SUBTOTAL FOR ADD GRS PAY					5,976,512		5,976,512		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		180,000		180,000		
SUBTOTAL FOR FRINGE BENES					180,000		180,000		
SUBTOTAL FOR BUDGET CODE 4648				319	103,536,654	319	105,816,351		2,279,697
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,148		30,148		
		005	FULL TIME PEDAGOGICAL PRSONNEL	206	11,256,163	206	11,669,585		413,422
SUBTOTAL FOR F/T SALARIED				206	11,286,311	206	11,699,733		413,422
03 UNSALARIED		031	UNSALARIED		782,965		782,965		
SUBTOTAL FOR UNSALARIED					782,965		782,965		
04 ADD GRS PAY		049	BACKPAY - PRIOR YEARS		100		100		
		058	NON-PENSIONABLE-PREPARATION PD		41,006		41,006		
		091	PARAPROFESSIONAL PER SESSION		123,945		123,945		
SUBTOTAL FOR ADD GRS PAY					165,051		165,051		
SUBTOTAL FOR BUDGET CODE 4660				206	12,234,327	206	12,647,749		413,422
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	258,225	2	268,871		10,646
		005	FULL TIME PEDAGOGICAL PRSONNEL	4	346,871	4	358,803		11,932
SUBTOTAL FOR F/T SALARIED				6	605,096	6	627,674		22,578
03 UNSALARIED		031	UNSALARIED		4,220		4,220		
SUBTOTAL FOR UNSALARIED					4,220		4,220		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100		100		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1		1		
		091	PARAPROFESSIONAL PER SESSION		27,838,484		27,838,484		
SUBTOTAL FOR ADD GRS PAY					27,838,585		27,838,585		
SUBTOTAL FOR BUDGET CODE 4662				6	28,447,901	6	28,470,479		22,578
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031	UNSALARIED		421,816		421,816		
SUBTOTAL FOR UNSALARIED					421,816		421,816		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
		047	OVERTIME		1		1		
		049	BACKPAY - PRIOR YEARS		10		10		
		091	PARAPROFESSIONAL PER SESSION		241,976		241,976		
SUBTOTAL FOR ADD GRS PAY					242,101		242,101		
SUBTOTAL FOR BUDGET CODE 4664					663,917		663,917		
BUDGET CODE: 7902 City Council Member Items									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	160,901	1	160,901		
		005	FULL TIME PEDAGOGICAL PRSONNEL	16	2,326,473	16	2,371,235		44,762
SUBTOTAL FOR F/T SALARIED				17	2,487,374	17	2,532,136		44,762
03 UNSALARIED		031	UNSALARIED		985		985		
SUBTOTAL FOR UNSALARIED					985		985		
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		859,782		859,782		
SUBTOTAL FOR ADD GRS PAY					859,782		859,782		
SUBTOTAL FOR BUDGET CODE 7902				17	3,348,141	17	3,392,903		44,762
BUDGET CODE: 8243 New C4E									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			1,582	317,421,785	1,582	317,421,785
SUBTOTAL FOR F/T SALARIED						1,582	317,421,785	1,582	317,421,785
SUBTOTAL FOR BUDGET CODE 8243						1,582	317,421,785	1,582	317,421,785

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8489 GE Reimbursable Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	219	30,395,223	219	30,461,261		66,038
		005	FULL TIME PEDAGOGICAL PRSONNEL	3,178	300,157,003	3,178	313,349,322		13,192,319
SUBTOTAL FOR F/T SALARIED				3,397	330,552,226	3,397	343,810,583		13,258,357
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	424,438,782	3,397	437,697,139		13,258,357
TOTAL FOR				62,952	7,722,221,121	66,094	8,287,745,549	3,142	565,524,428
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS				62,952	7,722,221,121	66,094	8,287,745,549	3,142	565,524,428

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	62,952	7,722,221,121	66,094	8,287,745,549	565,524,428
FINANCIAL PLAN SAVINGS	12-	95,662,485-			95,662,485
APPROPRIATION	62,940	7,626,558,636	66,094	8,287,745,549	661,186,913

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,012,295,117	4,402,293,775	389,998,658
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,599,716,619	3,870,904,874	271,188,255
FEDERAL - C.D.			
FEDERAL - OTHER	14,546,900	14,546,900	
INTRA-CITY SALES			
TOTAL	7,626,558,636	8,287,745,549	661,186,913

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,620- 78,620	1	78,620	78,620
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	142,538-142,538	1	142,538	142,538
10031	ADMINISTRATIVE EDUCATION ANALYST	109,672-176,591	17	137,272	2,333,624
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	90,611-141,355	17	113,056	1,921,944
10062	ADMINISTRATIVE EDUCATION OFFICER	100,749-220,000	30	151,899	4,556,959
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,611-160,559	49	114,763	5,623,382
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	107,476-107,477	2	107,477	214,953
10026	ADMINISTRATIVE STAFF ANALYST	102,168-188,364	11	148,672	1,635,387
B0087	AGENCY ATTORNEY (DOE)	139,454-139,454	1	139,454	139,454
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-122,004	11	109,937	1,209,302
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,221-111,791	3	109,796	329,388
90648	CITY ELEVATOR OPERATOR	43,567- 44,037	2	43,802	87,604
21744	CITY RESEARCH SCIENTIST	97,728-132,792	3	113,283	339,850
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,174- 69,105	2	59,640	119,279
56056	COMMUNITY ASSISTANT	36,510- 49,486	151	42,422	6,405,674
56057	COMMUNITY ASSOCIATE	40,563- 71,809	1,855	53,890	99,965,226
56058	COMMUNITY COORDINATOR	60,733- 94,547	524	73,552	38,541,263
13620	COMPUTER AIDE-NON-SPVR	57,576- 74,323	2	65,950	131,899
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	74,000- 74,000	1	74,000	74,000
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,980-110,603	3	100,420	301,259
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	2	66,458	132,916
13615	COMPUTER SERVICE TECHNICIAN	53,327- 74,380	9	66,443	597,983
13632	COMPUTER SPECIALIST (SOFTWARE)	120,565-137,992	4	127,591	510,362
10050	COMPUTER SYSTEMS MANAGER	161,191-161,191	1	161,191	161,191
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	118,224-120,268	2	119,246	238,492
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	102,000-102,000	1	102,000	102,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-101,263	6	75,536	453,216
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	100,989-125,021	4	113,350	453,399
1262C	EDUCATION ANALYST (UNION)	86,101-104,083	2	95,092	190,184
1263A	EDUCATION OFFICER (UNION)	81,183-116,241	27	95,044	2,566,183
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,000-165,923	3	152,490	457,469
95005	EXECUTIVE AGENCY COUNSEL	162,011-162,011	1	162,011	162,011
92611	MACHINIST'S HELPER	82,747- 96,278	2	89,513	179,025
40502	MANAGEMENT AUDITOR	87,196- 87,196	1	87,196	87,196
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 88,715	2	84,458	168,915
51222	PHYSICAL THERAPIST (DOE)	88,715- 88,715	2	88,715	177,430
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	86,328- 86,328	1	86,328	86,328
60621	PROGRAM PRODUCER	101,624-101,624	1	101,624	101,624
54514	SCHOOL BUSINESS MANAGER (DOE)	77,596-125,267	110	99,266	10,919,266
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,139-103,251	237	69,289	16,421,568

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	48,006- 48,006	1	48,006	48,006
10252	SECRETARY	45,918- 45,918	1	45,918	45,918
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	131,284-131,284	1	131,284	131,284
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,294- 62,294	1	62,294	62,294
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	149,000-149,000	1	149,000	149,000
12200	STOCK WORKER	37,553- 43,021	2	40,287	80,574
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	60,575- 69,662	2	65,119	130,237
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,612-103,305	11	91,308	1,004,386
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
	TOTAL FOR OBJECT 001		3,127		200,181,074
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	52,320- 56,561	3	54,638	163,915
AETRQ	ADULT EDUCATION TEACHER	84,350-168,700	47	135,633	6,374,761
AREPP	ANNUAL ED PARA	31,086- 57,147	1,253	44,141	55,308,224
SSAPQ	ASSISTANT PRINCIPAL	103,817-186,319	1,114	167,552	186,653,327
SUAPQ	ASSISTANT PRINCIPAL	88,026-170,628	2,045	148,211	303,090,900
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	167,253-167,253	1	167,253	167,253
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	182,757-182,757	1	182,757	182,757
SUYWQ	ASSISTANT SUPERINTENDENT	164,285-254,546	29	203,615	5,904,825
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	135,554-192,582	152	166,900	25,368,739
GCGCQ	GUIDANCE COUNSELOR	68,005-144,525	2,123	114,677	243,459,965
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	113,883-144,525	2	129,204	258,408
GCGCR	GUIDANCE COUNSELOR-REG SUB	71,926- 84,829	9	77,766	699,890
LBLAQ	LAB SPECIALIST/ASSISTANT	69,408-110,901	41	105,973	4,344,912
SUPLQ	PRINCIPAL	117,831-229,386	1,599	198,941	318,106,724
SUPAQ	PRINCIPAL ASSIGNED	190,239-216,747	15	206,848	3,102,717
MIMIQ	SCHOOL MEDICAL INSPECTOR	101,324-101,324	2	101,324	202,648
CLSPQ	SCHOOL PSYCHOLGIST	69,117-147,615	33	120,622	3,980,532
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	2,662	71,135	189,362,494
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 57,745	253	51,080	12,923,149
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	1,137	109,173	124,129,889
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	71,926-120,484	6	86,375	518,250
SUSUQ	SUPERVISOR	152,348-152,348	1	152,348	152,348
SSASQ	SUPERVISOR ASSIGNED	163,981-182,757	4	171,321	685,284
ASVAR	TEACH ASST VOCATION - REG SUB	60,060- 62,654	30	61,550	1,846,510
TRTRQ	TEACHER	58,936-160,588	43,602	110,364	4,812,091,746
ARTAP	TEACHER AIDE	32,595- 32,595	1	32,595	32,595
TRTAQ	TEACHER ASSIGNED A	90,683-154,588	241	127,188	30,652,388

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTBQ	TEACHER ASSIGNED B	72,023-140,588	13	113,909	1,480,813
TRWXQ	TEACHER ATTENDANCE	66,733-140,588	333	111,446	37,111,361
TRTSQ	TEACHER SPECIAL EDUCATION	58,936-160,588	3,602	98,981	356,531,298
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,733- 86,183	18	72,611	1,306,992
TRTTQ	TEACHER TRAINER	121,677-121,677	1	121,677	121,677
TRTRR	TEACHER-REG SUB	60,722-140,588	471	75,326	35,478,336
	TOTAL FOR OBJECT 005		60,844		6,761,795,627
	POSITION SCHEDULE FOR U/A 401		63,971		6,961,976,701
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,123		231,046,514
	TOTAL FOR U/A 401		66,094		7,193,023,215

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4148 Literacy Collab on behalf of Schools									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		259,940		259,940		
		199	DATA PROCESSING SUPPLIES		190,500		190,500		
SUBTOTAL FOR SUPPLYS&MATL					450,440		450,440		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		210,000		210,000		
SUBTOTAL FOR PROPTY&EQUIP					210,000		210,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					50,000		50,000		
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL		478,770		478,770		
SUBTOTAL FOR CNTRCTL SVCS					478,770		478,770		
SUBTOTAL FOR BUDGET CODE 4148					1,189,210		1,189,210		
BUDGET CODE: 4149 NYC Reads and Solves									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,460,042		1,460,042		
SUBTOTAL FOR SUPPLYS&MATL					1,460,042		1,460,042		
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL		600,000		600,000		
SUBTOTAL FOR CNTRCTL SVCS					600,000		600,000		
SUBTOTAL FOR BUDGET CODE 4149					2,060,042		2,060,042		
BUDGET CODE: 4150 NYC Reads and Solves - Centrally Managed									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,860,000		10,000,000		140,000
SUBTOTAL FOR SUPPLYS&MATL					9,860,000		10,000,000		140,000
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		140,000				140,000-
SUBTOTAL FOR OTHR SER&CHR					140,000				140,000-
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL		36,819,675		36,819,675		
SUBTOTAL FOR CNTRCTL SVCS					36,819,675		36,819,675		
SUBTOTAL FOR BUDGET CODE 4150					46,819,675		46,819,675		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4221 YMI-Centrally Managed for Schools									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,881		9,881		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					19,881		19,881		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,500		15,500		
SUBTOTAL FOR PROPTY&EQUIP					15,500		15,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		206,056		206,056		
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					214,056		214,056		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,850		1,850		
		615	PRINTING CONTRACTS		56,690		56,690		
		622	TEMPORARY SERVICES		6,650		6,650		
		671	TRAINING PRGM CITY EMPLOYEES		261,218		261,218		
		685	PROF SERV DIRECT EDUC SERV		529,905		504,905		25,000-
		686	PROF SERV OTHER		338,639		338,639		
		689	PROF SERV CURRIC & PROF DEVEL	1	178,846	1	178,846		
SUBTOTAL FOR CNTRCTL SVCS				1	1,373,798	1	1,348,798		25,000-
SUBTOTAL FOR BUDGET CODE 4221				1	1,623,235	1	1,598,235		25,000-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		95,403,827		102,469,601		7,065,774
			199	DATA PROCESSING SUPPLIES		7,201,300		7,201,300		
SUBTOTAL FOR SUPPLYS&MATL						102,605,127		109,670,901		7,065,774
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		37,486,558		40,551,823		3,065,265
			337	BOOKS-OTHER		4,186,771		4,186,771		
			338	LIBRARY BOOKS		708,079		708,079		
SUBTOTAL FOR PROPTY&EQUIP						42,381,408		45,446,673		3,065,265
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-
		126001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		16,647,188		16,647,188		
			402	TELEPHONE & OTHER COMMUNICATNS		2,236,329		2,236,329		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,265,265				1,265,265-
SUBTOTAL FOR OTHR SER&CHR						24,148,782		18,883,517		5,265,265-
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	21,510,377	36	5,000,000		16,510,377-
			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	10,404,766	104	10,404,766		
			686	PROF SERV OTHER	2	1,872,048	2	1,872,048		
			689	PROF SERV CURRIC & PROF DEVEL	6	2,998,021	6	2,998,021		
SUBTOTAL FOR CNTRCTL SVCS					284	39,589,677	284	23,079,300		16,510,377-
SUBTOTAL FOR BUDGET CODE 4301					284	208,724,994	284	197,080,391		11,644,603-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		3,040,823		960,823		2,080,000-
			199	DATA PROCESSING SUPPLIES		75,042		75,042		
SUBTOTAL FOR SUPPLYS&MATL						3,115,865		1,035,865		2,080,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		303,164		303,164		
		337	BOOKS-OTHER		56,207		56,207		
		338	LIBRARY BOOKS		234,114		234,114		
SUBTOTAL FOR PROPTY&EQUIP					593,485		593,485		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095		
		402	TELEPHONE & OTHER COMMUNICATNS		28,830		28,830		
		451	NON OVERNIGHT TRVL EXP-GENERAL		888,750				888,750-
SUBTOTAL FOR OTHR SER&CHR					1,941,675		1,052,925		888,750-
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	8,124,316	5	8,124,316		
		686	PROF SERV OTHER	60	2,503,798	60	2,503,798		
		689	PROF SERV CURRIC & PROF DEVEL	101	5,260,602	101	640,602		4,620,000-
SUBTOTAL FOR CNTRCTL SVCS				171	15,924,489	171	11,304,489		4,620,000-
SUBTOTAL FOR BUDGET CODE 4305				171	21,575,514	171	13,986,764		7,588,750-
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		11,002,793		11,067,163		64,370

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		590,344		590,344		
		338	LIBRARY BOOKS		965,793		965,793		
SUBTOTAL FOR PROPTY&EQUIP					12,558,930		12,623,300		64,370
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,420,454		420,454		1,000,000-
		402	TELEPHONE & OTHER COMMUNICATNS		10,200		10,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		64,370				64,370-
SUBTOTAL FOR OTHR SER&CHR					1,495,024		430,654		1,064,370-
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	19,478,988	31	18,478,988		1,000,000-
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		6,660,306		6,660,306		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875		
		199	DATA PROCESSING SUPPLIES		106,400		106,400		
SUBTOTAL FOR SUPPLYS&MATL					6,774,581		6,774,581		
30 PROPTY&EQUIP		337	BOOKS-OTHER		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP					8,000		8,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		137,900		137,900		
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,440		47,440		
SUBTOTAL FOR OTHR SER&CHR					185,340		185,340		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		1,576,453		1,576,453		
		686	PROF SERV OTHER		124,000		124,000		
		689	PROF SERV CURRIC & PROF DEVEL		82,158		82,158		
SUBTOTAL FOR CNTRCTL SVCS					1,801,002		1,801,002		
SUBTOTAL FOR BUDGET CODE 4325					8,768,923		8,768,923		
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	111,613,450	83	99,613,450		12,000,000-
SUBTOTAL FOR CNTRCTL SVCS				83	111,653,450	83	99,653,450		12,000,000-
SUBTOTAL FOR BUDGET CODE 4335				83	117,511,873	83	105,511,873		12,000,000-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,138,892		60,285,475		2,146,583
		199	DATA PROCESSING SUPPLIES		7,844,062		3,644,062		4,200,000-
SUBTOTAL FOR SUPPLYS&MATL					65,982,954		63,929,537		2,053,417-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,799,951		27,664,951		10,135,000-
		337	BOOKS-OTHER		6,026,395		6,026,395		
		338	LIBRARY BOOKS		1,595,326		1,595,326		
SUBTOTAL FOR PROPTY&EQUIP					45,421,672		35,286,672		10,135,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		21,170,791		15,070,791		6,100,000-
		402	TELEPHONE & OTHER COMMUNICATNS		656,255		656,255		
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,117,440				2,117,440-
SUBTOTAL FOR OTHR SER&CHR					23,944,486		15,727,046		8,217,440-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		6,104,835		1,800,000		4,304,835-
		615	PRINTING CONTRACTS	12	60,686	12	60,686		
		622	TEMPORARY SERVICES	5	1,330,883	5	839,084		491,799-
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		669	TRANSPORTATION OF PUPILS		1,800,000				1,800,000-
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685	PROF SERV DIRECT EDUC SERV	52	14,725,897	52	4,895,897		9,830,000-
		686	PROF SERV OTHER	16	1,431,236	16	1,431,236		
		689	PROF SERV CURRIC & PROF DEVEL	52	3,342,021	52	1,127,021		2,215,000-
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
SUBTOTAL FOR CNTRCTL SVCS				162	29,095,346	162	10,453,712		18,641,634-
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	165,115,458	162	126,067,967		39,047,491-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		915,546		675,546		240,000-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199	DATA PROCESSING SUPPLIES		158,957		158,957		
SUBTOTAL FOR SUPPLYS&MATL					1,406,453		1,166,453		240,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700		95,700		
SUBTOTAL FOR PROPTY&EQUIP					95,700		95,700		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,500,000				2,500,000-
SUBTOTAL FOR OTHR SER&CHR					2,500,000				2,500,000-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		11,833,741		9,022,039		2,811,702-
		686	PROF SERV OTHER		118,068		118,068		
		689	PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
SUBTOTAL FOR CNTRCTL SVCS					14,331,768		11,520,066		2,811,702-
SUBTOTAL FOR BUDGET CODE 4605					18,333,921		12,782,219		5,551,702-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		
SUBTOTAL FOR PROPTY&EQUIP					65,400		65,400		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		203		203		
SUBTOTAL FOR OTHR SER&CHR					203		203		
SUBTOTAL FOR BUDGET CODE 4606					68,603		68,603		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		724,663		724,663		
		199	DATA PROCESSING SUPPLIES		4,121,623		4,121,623		
SUBTOTAL FOR SUPPLYS&MATL					4,846,286		4,846,286		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,103,415		3,103,415		
		337	BOOKS-OTHER		15,339,490		15,339,490		
		338	LIBRARY BOOKS		2,885,751		2,885,751		
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		300	EQUIPMENT GENERAL		1,700,000				1,700,000-
		337	BOOKS-OTHER		100,000		100,000		
SUBTOTAL FOR PROPTY&EQUIP					1,800,000		100,000		1,700,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,850,000				3,850,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					4,150,000				4,150,000-
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		950,000				950,000-
		685	PROF SERV DIRECT EDUC SERV		2,206,835		531,835		1,675,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		31,505		31,505		
		689	PROF SERV CURRIC & PROF DEVEL		56,039		56,039		
SUBTOTAL FOR CNTRCTL SVCS					3,244,379		619,379		2,625,000-
SUBTOTAL FOR BUDGET CODE 4620					10,207,388		1,732,388		8,475,000-
BUDGET CODE: 4621 YMI-Instructional HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,981		60,981		
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					65,981		65,981		
30 PROPTY&EQUIP		337	BOOKS-OTHER		8,000		8,000		
		338	LIBRARY BOOKS		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP					16,000		16,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		615	PRINTING CONTRACTS		5,000		5,000		
		686	PROF SERV OTHER		63,599		63,599		
		689	PROF SERV CURRIC & PROF DEVEL		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS					119,599		119,599		
SUBTOTAL FOR BUDGET CODE 4621					206,580		206,580		
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			685	PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000		
			686	PROF SERV OTHER		800		800		
SUBTOTAL FOR CNTRCTL SVCS					4	11,300	4	11,300		
SUBTOTAL FOR BUDGET CODE 4625					4	339,088	4	339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		24,361,081		62,497,757		38,136,676
			199	DATA PROCESSING SUPPLIES		6,710,794		6,146,884		563,910-
SUBTOTAL FOR SUPPLYS&MATL						31,071,875		68,644,641		37,572,766
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,839,384		1,839,384		
			337	BOOKS-OTHER		4,244,550		4,244,550		
			338	LIBRARY BOOKS		416,020		416,020		
SUBTOTAL FOR PROPTY&EQUIP						6,499,954		6,499,954		
40 OTHR SER&CHR	042001		40X	CONTRACTUAL SERVICES-GENERAL		15,248,284				15,248,284-
	069001		40X	CONTRACTUAL SERVICES-GENERAL						
	126001		40X	CONTRACTUAL SERVICES-GENERAL		35,406		40,275		4,869
	260001		40X	CONTRACTUAL SERVICES-GENERAL						
	816001		40X	CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
	846001		40X	CONTRACTUAL SERVICES-GENERAL		469,995				469,995-
	856001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		20,850,538		20,545,288		305,250-
			402	TELEPHONE & OTHER COMMUNICATNS		68,319,947		9,445,740		58,874,207-
			417	ADVERTISING		400,000		400,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		925,973		113,153		812,820-
			485	TUITION EXPENSES - BOE ONLY				1,009,393		1,009,393
SUBTOTAL FOR OTHR SER&CHR						106,265,143		31,553,849		74,711,294-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,278,363		1,278,363		
			602	TELECOMMUNICATIONS MAINT		9,801,655		7,801,655		2,000,000-
			613	DATA PROCESSING EQUIPMENT		2,436,082		2,436,082		
			615	PRINTING CONTRACTS		6,284,366		6,279,866		4,500-
			622	TEMPORARY SERVICES		1,094,791		1,094,791		
			669	TRANSPORTATION OF PUPILS		77,000		77,000		
			676	MAINT & OPER OF INFRASTRUCTURE		13,564,650		13,564,650		
			684	PROF SERV COMPUTER SERVICES	2	37,600	2	37,600		
			685	PROF SERV DIRECT EDUC SERV		61,783,396		43,304,646		18,478,750-
			686	PROF SERV OTHER	25	35,672,152	25	35,665,652		6,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		689	PROF SERV CURRIC & PROF DEVEL	21	28,082,693	21	11,582,693		16,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		48	160,112,748	48	123,122,998		36,989,750-
		SUBTOTAL FOR BUDGET CODE 4648		48	303,949,720	48	229,821,442		74,128,278-
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		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
		SUBTOTAL FOR OTHR SER&CHR			129,758		104,758		25,000-
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		225,000		250,000		25,000
		SUBTOTAL FOR CNTRCTL SVCS		1	321,150	1	346,150		25,000
		SUBTOTAL FOR BUDGET CODE 4660		1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		238,786		238,786		
		SUBTOTAL FOR SUPPLYS&MATL			238,786		238,786		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		360,000				360,000-
		SUBTOTAL FOR OTHR SER&CHR			499,010		139,010		360,000-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		71,255		71,255		
		695	EDUCATION & REC FOR YOUTH PRGM	95	6,048,171	95	6,408,171		360,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				95	6,119,426	95	6,479,426		360,000
SUBTOTAL FOR BUDGET CODE 4662				95	6,872,222	95	6,872,222		
BUDGET CODE: 4664 BIG APPLE GAMES									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400		5,400		
SUBTOTAL FOR PROPTY&EQUIP					5,400		5,400		
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
SUBTOTAL FOR CNTRCTL SVCS				2	25,700	2	25,700		
SUBTOTAL FOR BUDGET CODE 4664				2	31,100	2	31,100		
BUDGET CODE: 7902 City Council Member Items									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,418,800		22,931,800		1,513,000
SUBTOTAL FOR SUPPLYS&MATL					21,418,800		22,931,800		1,513,000
SUBTOTAL FOR BUDGET CODE 7902					21,418,800		22,931,800		1,513,000
BUDGET CODE: 8489 GE Reimbursable Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199	DATA PROCESSING SUPPLIES		56,646		56,646		
SUBTOTAL FOR SUPPLYS&MATL					2,467,973		2,467,973		
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		9,369,512		9,369,512		
		689	PROF SERV CURRIC & PROF DEVEL		2,368,516		2,368,516		
SUBTOTAL FOR CNTRCTL SVCS					11,738,028		11,738,028		
SUBTOTAL FOR BUDGET CODE 8489					14,206,001		14,206,001		
TOTAL FOR				882	1,089,141,209	882	931,193,385		157,947,824-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT				882	1,089,141,209	882	931,193,385		157,947,824-

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,768,685	1,089,141,209	40,275	931,193,385	157,947,824-
FINANCIAL PLAN SAVINGS		18,076,665		15,866,676	2,209,989-
APPROPRIATION		1,107,217,874		947,060,061	160,157,813-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	382,303,637	271,713,978	110,589,659-
OTHER CATEGORICAL	17,121,499		17,121,499-
CAPITAL FUNDS - I.F.A.			
STATE	707,792,738	675,346,083	32,446,655-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,107,217,874	947,060,061	160,157,813-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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	20,185	1,331,186,911	20,207	1,378,490,114	22	47,303,203
SUBTOTAL FOR F/T SALARIED			20,189	1,331,251,803	20,211	1,378,555,006	22	47,303,203
03 UNSALARIED	031	UNSALARIED		14,266,696		14,282,822		16,126
SUBTOTAL FOR UNSALARIED				14,266,696		14,282,822		16,126
04 ADD GRS PAY	046	TERMINAL LEAVE		520,000		520,000		
	058	NON-PENSIONABLE-PREPARATION PD		22,140		22,140		
	091	PARAPROFESSIONAL PER SESSION		36,942,657		37,386,447		443,790
SUBTOTAL FOR ADD GRS PAY				37,484,797		37,928,587		443,790
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838		
	065	SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340		
SUBTOTAL FOR FRINGE BENES				3,264,747		3,264,747		
SUBTOTAL FOR BUDGET CODE 4801			20,189	1,386,268,043	20,211	1,434,031,162	22	47,763,119
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		387,435		408,810		21,375
SUBTOTAL FOR F/T SALARIED				387,435		408,810		21,375
SUBTOTAL FOR BUDGET CODE 4805				387,435		408,810		21,375
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	438,045	4	441,810		3,765
	005	FULL TIME PEDAGOGICAL PRSONNEL	7,716	701,212,554	7,716	1,012,106,128		310,893,574

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				7,720	701,650,599	7,720	1,012,547,938		310,897,339
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					911,398		911,398		
SUBTOTAL FOR BUDGET CODE 4811				7,720	706,149,484	7,720	1,017,046,823		310,897,339
BUDGET CODE: 4848 SE Centrally Managed School Support									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		227,730		284,839		57,109
SUBTOTAL FOR F/T SALARIED					227,730		284,839		57,109
SUBTOTAL FOR BUDGET CODE 4848					227,730		284,839		57,109
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	1,514	186,456,101	1,514	196,794,924		10,338,823
SUBTOTAL FOR F/T SALARIED				1,514	186,456,101	1,514	196,794,924		10,338,823
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					817,348		817,348		
SUBTOTAL FOR BUDGET CODE 4901				1,514	188,705,246	1,514	199,044,069		10,338,823
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	1,378	214,359,494	1,378	221,448,215		7,088,721
SUBTOTAL FOR F/T SALARIED				1,378	214,359,494	1,378	221,448,215		7,088,721
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	224,993,789	1,378	232,082,510		7,088,721
BUDGET CODE: 8244 New C4E									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL			646	105,423,868	646	105,423,868
SUBTOTAL FOR F/T SALARIED						646	105,423,868	646	105,423,868
SUBTOTAL FOR BUDGET CODE 8244						646	105,423,868	646	105,423,868
BUDGET CODE: 8389 SE Instr & School Leadership Re Support									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL		2,589,846		3,537,964		948,118
SUBTOTAL FOR F/T SALARIED					2,589,846		3,537,964		948,118
03 UNSALARIED		031	UNSALARIED		3,999		3,999		
SUBTOTAL FOR UNSALARIED					3,999		3,999		
SUBTOTAL FOR BUDGET CODE 8389					2,593,845		3,541,963		948,118
TOTAL FOR				31,688	2,509,331,829	32,356	2,991,870,301	668	482,538,472
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS				31,688	2,509,331,829	32,356	2,991,870,301	668	482,538,472

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31,688	2,509,331,829	32,356	2,991,870,301	482,538,472
FINANCIAL PLAN SAVINGS					
APPROPRIATION	31,688	2,509,331,829	32,356	2,991,870,301	482,538,472

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	947,220,763	1,287,095,473	339,874,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,562,111,066	1,704,774,828	142,663,762
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,509,331,829	2,991,870,301	482,538,472

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,033- 60,733	2	51,883	103,766
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 88,715	15	85,319	1,279,791
	TOTAL FOR OBJECT 001		17		1,383,557
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,086- 57,147	11,105	43,171	479,408,954
SSAPQ	ASSISTANT PRINCIPAL	152,936-185,873	105	162,671	17,080,477
SUAPQ	ASSISTANT PRINCIPAL	137,296-167,253	37	142,435	5,270,104
GCGCQ	GUIDANCE COUNSELOR	71,926-144,525	925	118,487	109,600,790
GCGCR	GUIDANCE COUNSELOR-REG SUB	71,926- 84,829	3	77,726	233,177
CLSPQ	SCHOOL PSYCHOLGIST	83,243-147,615	18	120,377	2,166,785
CLSWQ	SCHOOL SOCIAL WORKER	71,926-145,345	198	114,975	22,765,129
TRTRQ	TEACHER	66,733-148,942	1,230	104,851	128,966,229
TRTAQ	TEACHER ASSIGNED A	108,823-147,048	8	125,807	1,006,457
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-148,088	16,038	103,144	1,654,219,949
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,733- 86,941	66	73,830	4,872,773
TRTRR	TEACHER-REG SUB	66,733- 77,900	25	67,892	1,697,294
	TOTAL FOR OBJECT 005		29,758		2,427,288,118
	POSITION SCHEDULE FOR U/A 403		29,775		2,428,671,675
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2,581		210,525,662
	TOTAL FOR U/A 403		32,356		2,639,197,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662		
		199	DATA PROCESSING SUPPLIES		80,000		80,000		
SUBTOTAL FOR SUPPLYS&MATL					2,526,662		2,526,662		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,530,865		3,599,000		68,135
		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					3,806,962		3,875,097		68,135
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		101,684		101,684		
		402	TELEPHONE & OTHER COMMUNICATNS		107,831		107,831		
		451	NON OVERNIGHT TRVL EXP-GENERAL		68,135				68,135-
SUBTOTAL FOR OTHR SER&CHR					277,650		209,515		68,135-
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		
		689	PROF SERV CURRIC & PROF DEVEL				300,000		300,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	758,127		300,000
			SUBTOTAL FOR BUDGET CODE 4811	10	480,211	10	780,211		300,000
BUDGET CODE: 4848 SE Centrally Managed School Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,795				14,795-
			SUBTOTAL FOR SUPPLYS&MATL		14,795				14,795-
			SUBTOTAL FOR BUDGET CODE 4848		14,795				14,795-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
			SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		151,822		151,822		
		337	BOOKS-OTHER		202,984		202,984		
		338	LIBRARY BOOKS		530		530		
			SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		67,831		67,831		
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600		
			SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
			SUBTOTAL FOR OTHR SER&CHR		198,803		198,803		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	2	49,832	2	49,832		
			SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832		
			SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				41	9,839,726	41	10,124,931		285,205
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP				41	9,839,726	41	10,124,931		285,205

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,839,726		10,124,931	285,205
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,839,726		10,124,931	285,205

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,246,007	6,531,212	285,205
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,593,719	3,593,719	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,839,726	10,124,931	285,205

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60 CNTRCTL SVCS		672	CHARTER SCHOOLS	234	2,724,791,833	234	2,883,966,430		159,174,597
SUBTOTAL FOR CNTRCTL SVCS				234	2,724,791,833	234	2,883,966,430		159,174,597
SUBTOTAL FOR BUDGET CODE 2301				234	2,724,791,833	234	2,883,966,430		159,174,597
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60 CNTRCTL SVCS		672	CHARTER SCHOOLS		327,373,758		308,704,463		18,669,295-
SUBTOTAL FOR CNTRCTL SVCS					327,373,758		308,704,463		18,669,295-
SUBTOTAL FOR BUDGET CODE 2302					327,373,758		308,704,463		18,669,295-
BUDGET CODE: 2303 Charter School Leases									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		6,596,559		5,631,418		965,141-
SUBTOTAL FOR OTHR SER&CHR					6,596,559		5,631,418		965,141-
60 CNTRCTL SVCS		672	CHARTER SCHOOLS		299,913,709		174,725,718		125,187,991-
SUBTOTAL FOR CNTRCTL SVCS					299,913,709		174,725,718		125,187,991-
SUBTOTAL FOR BUDGET CODE 2303					306,510,268		180,357,136		126,153,132-
BUDGET CODE: 2304 NYSTL-Charter Schools									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,152,671		2,152,671		
SUBTOTAL FOR SUPPLYS&MATL					2,152,671		2,152,671		
30 PROPTY&EQUIP		337	BOOKS-OTHER		8,355,438		8,355,438		
		338	LIBRARY BOOKS		898,144		898,144		
SUBTOTAL FOR PROPTY&EQUIP					9,253,582		9,253,582		
SUBTOTAL FOR BUDGET CODE 2304					11,406,253		11,406,253		
TOTAL FOR				234	3,370,082,112	234	3,384,434,282		14,352,170

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS				234	3,370,082,112	234	3,384,434,282		14,352,170

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		3,370,082,112		3,384,434,282	14,352,170
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,370,082,112		3,384,434,282	14,352,170

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,676,814,610	1,780,055,835	103,241,225
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,691,767,502	1,602,878,447	88,889,055-
FEDERAL - C.D.			
FEDERAL - OTHER	1,500,000	1,500,000	
INTRA-CITY SALES			
TOTAL	3,370,082,112	3,384,434,282	14,352,170

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A408 ARPA for Prek									
01 F/T SALARIED		001	FULL YEAR POSITIONS	473				473-	
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,250				1,250-	
SUBTOTAL FOR F/T SALARIED				1,723				1,723-	
SUBTOTAL FOR BUDGET CODE A408				1,723				1,723-	
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,093,607		31,050,380		22,956,773
		005	FULL TIME PEDAGOGICAL PRSONNEL	5,160	274,772,767	5,160	364,326,643		89,553,876
SUBTOTAL FOR F/T SALARIED				5,160	282,866,374	5,160	395,377,023		112,510,649
02 OTH SALARIED		021	PART-TIME POSITIONS		1,768		1,768		
SUBTOTAL FOR OTH SALARIED					1,768		1,768		
03 UNSALARIED		031	UNSALARIED		1,566,241		1,635,001		68,760
SUBTOTAL FOR UNSALARIED					1,566,241		1,635,001		68,760
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		7,439,547		7,439,549		2
SUBTOTAL FOR ADD GRS PAY					7,439,547		7,439,549		2
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		73,364,231		69,991,678		3,372,553-
		065	SOCIAL SECURITY CONTRIBUTIONS		23,714,757		26,676,749		2,961,992
		066	UNEMPLOYMENT INSURANCE		1,434,391		290,395		1,143,996-
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,209,585		6,092,686		1,116,899-
		081	ANNUITY CONTRIBUTIONS		811,862		110,763		701,099-
		085	AWARDS/EXPENSES-WORKMENS COMP		226,130		226,130		
SUBTOTAL FOR FRINGE BENES					106,760,956		103,388,401		3,372,555-
SUBTOTAL FOR BUDGET CODE 8707				5,160	398,634,886	5,160	507,841,742		109,206,856
BUDGET CODE: 8708 Special Ed Pre-K DOE Schools/NYCEEC									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		005	FULL TIME PEDAGOGICAL PRSONNEL		10,000,000				10,000,000-
SUBTOTAL FOR F/T SALARIED					10,000,000				10,000,000-
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE 8708		10,000,000				10,000,000-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,380,246		30,262,896		21,882,650
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,196	138,429,021	1,196	162,129,982		23,700,961
			SUBTOTAL FOR F/T SALARIED	1,196	146,809,267	1,196	192,392,878		45,583,611
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		55,098,528		55,098,528		
		065	SOCIAL SECURITY CONTRIBUTIONS		13,813,643		13,813,643		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		4,023,270		4,023,270		
			SUBTOTAL FOR FRINGE BENES		72,935,441		72,935,441		
			SUBTOTAL FOR BUDGET CODE 8765	1,196	220,050,157	1,196	265,633,768		45,583,611
BUDGET CODE: 8807 UPK DOE CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	8,541,914	23	10,904,629	21	2,362,715
		005	FULL TIME PEDAGOGICAL PRSONNEL		2,432,318		2,589,331		157,013
			SUBTOTAL FOR F/T SALARIED	2	10,974,232	23	13,493,960	21	2,519,728
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		4,321,733		494,651
		065	SOCIAL SECURITY CONTRIBUTIONS		623,864		857,753		233,889
		066	UNEMPLOYMENT INSURANCE				10,389		10,389
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		104,731		224,638		119,907
		081	ANNUITY CONTRIBUTIONS				8,311		8,311
			SUBTOTAL FOR FRINGE BENES		4,555,677		5,422,824		867,147
			SUBTOTAL FOR BUDGET CODE 8807	2	16,302,014	23	19,688,889	21	3,386,875

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	3,557,360	61	3,564,966		7,606
		005	FULL TIME PEDAGOGICAL PRSONNEL		76,817		99,599		22,782
SUBTOTAL FOR F/T SALARIED				61	3,634,177	61	3,664,565		30,388
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	5,039,145	61	5,069,533		30,388
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	156	21,191,954	95	21,194,374	61-	2,420
		005	FULL TIME PEDAGOGICAL PRSONNEL	21	4,226,509	21	5,287,226		1,060,717
SUBTOTAL FOR F/T SALARIED				177	25,418,463	116	26,481,600	61-	1,063,137
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	32,731,970	116	33,795,107	61-	1,063,137
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		37,074		45,239		8,165
		005	FULL TIME PEDAGOGICAL PRSONNEL	43	4,051,392	43	4,155,895		104,503
SUBTOTAL FOR F/T SALARIED				43	4,088,466	43	4,201,134		112,668
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	5,592,256	43	5,704,924		112,668
			TOTAL FOR	8,362	688,350,428	6,599	837,733,963	1,763-	149,383,535
			TOTAL FOR UNIVERSAL PRE-K - PS	8,362	688,350,428	6,599	837,733,963	1,763-	149,383,535

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,362	688,350,428	6,599	837,733,963	149,383,535
FINANCIAL PLAN SAVINGS	61-	177,108-	350	50,000,000	50,177,108
APPROPRIATION	8,301	688,173,320	6,949	887,733,963	199,560,643

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	358,012,647	512,750,753	154,738,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	330,160,673	374,983,210	44,822,537
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	688,173,320	887,733,963	199,560,643

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	98,019- 98,019	1	98,019	98,019
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-171,547	3	155,900	467,699
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	109,744-131,183	4	117,416	469,662
10062	ADMINISTRATIVE EDUCATION OFFICER	126,054-205,000	4	158,109	632,436
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	85,856-102,717	9	92,815	835,333
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,616-134,616	1	134,616	134,616
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	136,184-136,184	1	136,184	136,184
10037	ADMINISTRATIVE SPACE ANALYST	170,098-170,098	1	170,098	170,098
10026	ADMINISTRATIVE STAFF ANALYST	152,525-152,525	1	152,525	152,525
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-111,878	2	109,214	218,427
12627	ASSOCIATE STAFF ANALYST	92,003- 92,003	2	92,003	184,006
21744	CITY RESEARCH SCIENTIST	112,610-112,610	1	112,610	112,610
56057	COMMUNITY ASSOCIATE	43,033- 63,384	6	52,117	312,704
56058	COMMUNITY COORDINATOR	69,844- 94,279	38	80,452	3,057,178
40561	CONTRACT SPECIALIST	71,100- 71,100	2	71,100	142,200
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 93,899	3	63,164	189,491
1262C	EDUCATION ANALYST (UNION)	95,717- 95,717	1	95,717	95,717
1263A	EDUCATION OFFICER (UNION)	106,549-116,298	15	107,904	1,618,566
10069	HEALTH SERVICES MANAGER	215,000-215,000	1	215,000	215,000
51221	OCCUPATIONAL THERAPIST (DOE)	80,200- 88,715	62	85,949	5,328,836
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	41	86,693	3,554,396
12158	PROCUREMENT ANALYST	68,959- 89,856	5	83,441	417,207
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	124,248-124,248	1	124,248	124,248
	TOTAL FOR OBJECT 001		205		18,667,158
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,086- 57,147	2,829	43,853	124,059,852
SSAPQ	ASSISTANT PRINCIPAL	152,936-173,029	10	161,103	1,611,025
SUAPQ	ASSISTANT PRINCIPAL	137,296-167,253	21	145,261	3,050,471
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,859-175,888	39	154,847	6,039,026
GCGCQ	GUIDANCE COUNSELOR	104,944-126,208	2	115,576	231,152
SUPLQ	PRINCIPAL	174,552-199,937	23	188,520	4,335,971
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	24	68,834	1,652,018
SYSYR	SCHOOL SECRETARY-REG SUB	51,312- 57,103	4	53,807	215,229
CLSWQ	SCHOOL SOCIAL WORKER	69,117-147,615	119	118,568	14,109,604
TRTRQ	TEACHER	66,733-140,588	3,069	113,105	347,118,085
TRTAQ	TEACHER ASSIGNED A	77,900-140,588	100	116,866	11,686,630
TRTBQ	TEACHER ASSIGNED B	120,039-120,039	1	120,039	120,039
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-140,588	489	100,802	49,292,015
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	75,017- 75,017	1	75,017	75,017

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRR	TEACHER-REG SUB	66,733- 86,183	18	71,861	1,293,489
	TOTAL FOR OBJECT 005		6,749		564,889,623
	POSITION SCHEDULE FOR U/A 407		6,954		583,556,781
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-5		-419,584
	TOTAL FOR U/A 407		6,949		583,137,197

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,398,538		2,398,537		15,000,001-
		199	DATA PROCESSING SUPPLIES		40,271		40,271		
SUBTOTAL FOR SUPPLYS&MATL					17,438,809		2,438,808		15,000,001-
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		
		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	504,293,109	1,200	394,293,109		110,000,000-
		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	504,666,703	1,208	394,666,703		110,000,000-
SUBTOTAL FOR BUDGET CODE 8707				1,208	539,227,213	1,208	414,227,212		125,000,001-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		98,461,735		6,461,735		92,000,000-
SUBTOTAL FOR SUPPLYS&MATL					98,461,735		6,461,735		92,000,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		869,600		869,600		
SUBTOTAL FOR PROPTY&EQUIP					869,600		869,600		
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		365,178		459,994		94,816
		400	CONTRACTUAL SERVICES-GENERAL		12,620,037		12,620,037		
SUBTOTAL FOR OTHR SER&CHR					12,985,215		13,080,031		94,816
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL		417,947,065		438,663,039		20,715,974

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					417,947,065		438,663,039		20,715,974
SUBTOTAL FOR BUDGET CODE 8765					530,263,615		459,074,405		71,189,210-
BUDGET CODE: 8807 UPK DOE CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,749,707		2,330,457		580,750
SUBTOTAL FOR SUPPLYS&MATL					1,749,707		2,330,457		580,750
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		
		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	31,999,775	1	32,580,525		580,750
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,715,351		3,296,101		580,750
SUBTOTAL FOR SUPPLYS&MATL					2,715,351		3,296,101		580,750
SUBTOTAL FOR BUDGET CODE 8827					2,715,351		3,296,101		580,750
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	1,112,985,157	1,209	917,957,446		195,027,711-
TOTAL FOR UNIVERSAL PRE-K - OTPS				1,209	1,112,985,157	1,209	917,957,446		195,027,711-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	365,178	1,112,985,157	459,994	917,957,446	195,027,711-
FINANCIAL PLAN SAVINGS		91,000,000-		91,000,000-	
APPROPRIATION		1,021,985,157		826,957,446	195,027,711-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	750,833,651	458,628,477	292,205,174-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	271,151,506	368,328,969	97,177,463
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,021,985,157	826,957,446	195,027,711-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 ULIT FIELD									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	9		9			
SUBTOTAL FOR F/T SALARIED				9		9			
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6101				9		9			
BUDGET CODE: 6102 ULIT CENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7			
		005	FULL TIME PEDAGOGICAL PRSONNEL						
SUBTOTAL FOR F/T SALARIED				7		7			
SUBTOTAL FOR BUDGET CODE 6102				7		7			
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	178		178			
SUBTOTAL FOR F/T SALARIED				178		178			
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6148				178		178			
BUDGET CODE: 6201 EarlyLearn Field									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,941,823	74	5,164,278		222,455
		005	FULL TIME PEDAGOGICAL PRSONNEL	138	11,224,057	138	11,420,696		196,639
SUBTOTAL FOR F/T SALARIED				212	16,165,880	212	16,584,974		419,094

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	16,166,664	212	16,585,758		419,094
BUDGET CODE: 6202 EarlyLearn Central									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	5,905,060	61	4,655,124	20-	1,249,936-
		005	FULL TIME PEDAGOGICAL PRSONNEL		82,806		108,215		25,409
SUBTOTAL FOR F/T SALARIED				81	5,987,866	61	4,763,339	20-	1,224,527-
SUBTOTAL FOR BUDGET CODE 6202				81	5,987,866	61	4,763,339	20-	1,224,527-
BUDGET CODE: 6207 Pre-K Medicaid Speech									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	29	4,248,472	29	4,542,780		294,308
SUBTOTAL FOR F/T SALARIED				29	4,248,472	29	4,542,780		294,308
SUBTOTAL FOR BUDGET CODE 6207				29	4,248,472	29	4,542,780		294,308
BUDGET CODE: 6348 ARC CENTRAL ON BEHALF OF SCHOOLS									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 6348									
BUDGET CODE: 8406 Head Start									
01 F/T SALARIED		001	FULL YEAR POSITIONS		19,806		23,288		3,482
SUBTOTAL FOR F/T SALARIED					19,806		23,288		3,482
SUBTOTAL FOR BUDGET CODE 8406					19,806		23,288		3,482
TOTAL FOR				516	26,422,808	496	25,915,165	20-	507,643-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS				516	26,422,808	496	25,915,165	20-	507,643-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	516	26,422,808	496	25,915,165	507,643-
FINANCIAL PLAN SAVINGS	20-	1,376,601-			1,376,601
APPROPRIATION	496	25,046,207	496	25,915,165	868,958

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,046,207	25,915,165	868,958
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,046,207	25,915,165	868,958

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	96,404- 96,404	1	96,404	96,404
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,856-111,789	7	102,585	718,094
10031	ADMINISTRATIVE EDUCATION ANALYST	150,288-170,098	3	163,495	490,484
10062	ADMINISTRATIVE EDUCATION OFFICER	138,661-180,117	5	165,814	829,072
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,611-137,081	8	108,670	869,361
82976	ADMINISTRATIVE PROCUREMENT ANALYST	162,011-162,011	1	162,011	162,011
83008	ADMINISTRATIVE PROJECT MANAGER	116,378-116,378	1	116,378	116,378
10026	ADMINISTRATIVE STAFF ANALYST	162,011-162,011	1	162,011	162,011
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	109,575-109,575	1	109,575	109,575
B0087	AGENCY ATTORNEY (DOE)	140,760-140,760	1	140,760	140,760
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-113,791	5	107,997	539,987
12627	ASSOCIATE STAFF ANALYST	93,222-102,295	8	97,072	776,579
56058	COMMUNITY COORDINATOR	69,844- 94,279	27	83,313	2,249,445
10050	COMPUTER SYSTEMS MANAGER	129,343-210,565	3	159,306	477,917
34202	CONSTRUCTION PROJECT MANAGER	104,104-104,104	1	104,104	104,104
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	90,915- 91,182	4	90,982	363,927
1262C	EDUCATION ANALYST (UNION)	81,183- 89,300	6	86,047	516,283
1263A	EDUCATION OFFICER (UNION)	106,549-106,549	5	106,549	532,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,091- 77,037	4	67,591	270,364
12626	STAFF ANALYST	81,293- 90,361	2	85,827	171,654
	TOTAL FOR OBJECT 001		94		9,697,155
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	151,859-192,582	22	162,597	3,577,124
CLSWQ	SCHOOL SOCIAL WORKER	91,093-145,345	28	114,405	3,203,329
TRTAQ	TEACHER ASSIGNED A	96,820-140,588	18	117,498	2,114,971
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-147,048	25	94,703	2,367,580
	TOTAL FOR OBJECT 005		93		11,263,004
	POSITION SCHEDULE FOR U/A 409		187		20,960,159
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		309		34,634,701
	TOTAL FOR U/A 409		496		55,594,860

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,360,330		1,360,330		
SUBTOTAL FOR SUPPLYS&MATL				1,360,330		1,360,330		
30 PROPTY&EQUIP	337	BOOKS-OTHER		54,000		54,000		
SUBTOTAL FOR PROPTY&EQUIP				54,000		54,000		
60 CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	918,130	1	918,130		
SUBTOTAL FOR CNTRCTL SVCS			1	918,130	1	918,130		
SUBTOTAL FOR BUDGET CODE 6101			1	2,332,460	1	2,332,460		
BUDGET CODE: 6102 ULIT CENTRAL								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		298,808		298,808		
SUBTOTAL FOR SUPPLYS&MATL				298,808		298,808		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		155,000		155,000		
SUBTOTAL FOR OTHR SER&CHR				155,000		155,000		
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	20,981	1	20,981		
	615	PRINTING CONTRACTS	1	75,000	1	75,000		
	622	TEMPORARY SERVICES	1	9,684	1	9,684		
	686	PROF SERV OTHER	1	449,865	1	449,865		
	689	PROF SERV CURRIC & PROF DEVEL		242,900		242,900		
SUBTOTAL FOR CNTRCTL SVCS			4	798,430	4	798,430		
SUBTOTAL FOR BUDGET CODE 6102			4	1,252,238	4	1,252,238		
BUDGET CODE: 6107 ULIT SCHOOLS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		287,000		287,000		
SUBTOTAL FOR SUPPLYS&MATL				287,000		287,000		
SUBTOTAL FOR BUDGET CODE 6107				287,000		287,000		
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,354,560		1,354,560		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,354,560		1,354,560		
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798		
SUBTOTAL FOR CNTRCTL SVCS				1	1,000,798	1	1,000,798		
SUBTOTAL FOR BUDGET CODE 6148				1	2,355,358	1	2,355,358		
BUDGET CODE: 6201 EarlyLearn Field									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500		
SUBTOTAL FOR SUPPLYS&MATL					3,229,500		3,229,500		
SUBTOTAL FOR BUDGET CODE 6201					3,229,500		3,229,500		
BUDGET CODE: 6202 EarlyLearn Central									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		632,525		940,505		307,980
		109	FUEL OIL		51,672		51,672		
SUBTOTAL FOR SUPPLYS&MATL					684,197		992,177		307,980
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		307,980				307,980-
SUBTOTAL FOR OTHR SER&CHR					307,980				307,980-
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	421,068,968	669	405,815,012		15,253,956-
SUBTOTAL FOR CNTRCTL SVCS				669	421,068,968	669	405,815,012		15,253,956-
SUBTOTAL FOR BUDGET CODE 6203				669	421,068,968	669	405,815,012		15,253,956-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6204 EarlyLearn CD									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		2,963,000		2,963,000		
SUBTOTAL FOR CNTRCTL SVCS					2,963,000		2,963,000		
SUBTOTAL FOR BUDGET CODE 6204					2,963,000		2,963,000		
BUDGET CODE: 6206 CTL Head Start Transitional Funding									
60 CNTRCTL SVCS		653	HEAD START		6,966,948		6,966,948		
SUBTOTAL FOR CNTRCTL SVCS					6,966,948		6,966,948		
SUBTOTAL FOR BUDGET CODE 6206					6,966,948		6,966,948		
BUDGET CODE: 7903 City Council Member Items									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		2,140,500		2,250,500		110,000
SUBTOTAL FOR CNTRCTL SVCS					2,140,500		2,250,500		110,000
SUBTOTAL FOR BUDGET CODE 7903					2,140,500		2,250,500		110,000
BUDGET CODE: 8400 Head Start Holding Code									
60 CNTRCTL SVCS		653	HEAD START				1,984,049		1,984,049
SUBTOTAL FOR CNTRCTL SVCS							1,984,049		1,984,049
SUBTOTAL FOR BUDGET CODE 8400							1,984,049		1,984,049
BUDGET CODE: 8406 Head Start									
60 CNTRCTL SVCS		653	HEAD START		67,506,084		67,506,084		
SUBTOTAL FOR CNTRCTL SVCS					67,506,084		67,506,084		
SUBTOTAL FOR BUDGET CODE 8406					67,506,084		67,506,084		
BUDGET CODE: 8407 Head Start Non-Federal Share									
60 CNTRCTL SVCS		653	HEAD START		2,553,000		2,553,000		
SUBTOTAL FOR CNTRCTL SVCS					2,553,000		2,553,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 8407		2,553,000		2,553,000		
BUDGET CODE: 8408 Early Head Start									
60 CNTRCTL SVCS		653	HEAD START		3,978,075		3,978,075		
			SUBTOTAL FOR CNTRCTL SVCS		3,978,075		3,978,075		
			SUBTOTAL FOR BUDGET CODE 8408		3,978,075		3,978,075		
			TOTAL FOR	677	525,762,537	677	512,602,630		13,159,907-
			TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP	677	525,762,537	677	512,602,630		13,159,907-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	307,980	525,762,537		512,602,630	13,159,907-
FINANCIAL PLAN SAVINGS		54,000,000-		44,000,000-	10,000,000
APPROPRIATION		471,762,537		468,602,630	3,159,907-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,668,318	259,508,411	11,840,093
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	210,726,850	195,726,850	15,000,000-
INTRA-CITY SALES			
TOTAL	471,762,537	468,602,630	3,159,907-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2317 Field Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	253	15,461,873	253	15,669,171		207,298
		005	FULL TIME PEDAGOGICAL PRSONNEL	500	60,478,312	500	63,863,116		3,384,804
SUBTOTAL FOR F/T SALARIED				753	75,940,185	753	79,532,287		3,592,102
04 ADD GRS PAY		046	TERMINAL LEAVE		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 2317				753	76,100,185	753	79,692,287		3,592,102
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	170,136		250,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	24	3,811,690	24	2,873,797		937,893-
SUBTOTAL FOR F/T SALARIED				29	4,231,826	29	3,043,933		1,187,893-
SUBTOTAL FOR BUDGET CODE 2639				29	4,231,826	29	3,043,933		1,187,893-
BUDGET CODE: 2640 Field Support Centers (FSC)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	107	16,114,600	107	16,613,657		499,057
		005	FULL TIME PEDAGOGICAL PRSONNEL	22	3,649,792	22	2,907,158		742,634-
SUBTOTAL FOR F/T SALARIED				129	19,764,392	129	19,520,815		243,577-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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					622,014		622,014		
SUBTOTAL FOR BUDGET CODE 2640				129	20,502,610	129	20,259,033		243,577-
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,789,730		1,844,999		55,269
		005	FULL TIME PEDAGOGICAL PRSONNEL	85	2,313,205	85	2,496,193		182,988
SUBTOTAL FOR F/T SALARIED				85	4,102,935	85	4,341,192		238,257
04 ADD GRS PAY		046	TERMINAL LEAVE		111,000		111,000		
		047	OVERTIME		200,000		200,000		
		091	PARAPROFESSIONAL PER SESSION		2,000,788		2,000,788		
SUBTOTAL FOR ADD GRS PAY					2,311,788		2,311,788		
SUBTOTAL FOR BUDGET CODE 2641				85	6,414,723	85	6,652,980		238,257
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	3,264,733	20	3,528,027		263,294
		005	FULL TIME PEDAGOGICAL PRSONNEL	151	9,017,092	151	9,272,015		254,923
SUBTOTAL FOR F/T SALARIED				171	12,281,825	171	12,800,042		518,217
02 OTH SALARIED		021	PART-TIME POSITIONS		6,911		8,490		1,579
SUBTOTAL FOR OTH SALARIED					6,911		8,490		1,579
03 UNSALARIED		031	UNSALARIED		78,144		78,144		
SUBTOTAL FOR UNSALARIED					78,144		78,144		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500,000		1,500,000		
		046	TERMINAL LEAVE		1,000,000		1,000,000		
		047	OVERTIME		505,242		505,242		
		091	PARAPROFESSIONAL PER SESSION		419,360		419,360		
SUBTOTAL FOR ADD GRS PAY					3,424,602		3,424,602		
SUBTOTAL FOR BUDGET CODE 2644				171	15,791,482	171	16,311,278		519,796

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	38,805,988	82	36,577,411		2,228,577-
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	11,582,882	26	10,899,442		683,440-
SUBTOTAL FOR F/T SALARIED			108	50,388,870	108	47,476,853		2,912,017-
03 UNSALARIED		031 UNSALARIED		2,141,433		2,153,914		12,481
SUBTOTAL FOR UNSALARIED				2,141,433		2,153,914		12,481
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		2,142,705		2,142,705		
SUBTOTAL FOR ADD GRS PAY				2,371,245		2,371,245		
SUBTOTAL FOR BUDGET CODE 2645			108	54,901,548	108	52,002,012		2,899,536-
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	451	2,062,934	197	1,301,160	254-	761,774-
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	2,606,946	189	2,569,858		37,088-
SUBTOTAL FOR F/T SALARIED			640	4,669,880	386	3,871,018	254-	798,862-
02 OTH SALARIED		021 PART-TIME POSITIONS		937		937		
SUBTOTAL FOR OTH SALARIED				937		937		
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
SUBTOTAL FOR ADD GRS PAY				11,755		11,755		
SUBTOTAL FOR BUDGET CODE 2646			640	4,682,572	386	3,883,710	254-	798,862-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	213	27,386,500	213	25,238,030		2,148,470-
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	82,220,490	345	88,678,540	113	6,458,050
SUBTOTAL FOR F/T SALARIED			445	109,606,990	558	113,916,570	113	4,309,580
03 UNSALARIED		031 UNSALARIED		348,170		348,170		
SUBTOTAL FOR UNSALARIED				348,170		348,170		
04 ADD GRS PAY		047 OVERTIME		57,978		57,978		
		091 PARAPROFESSIONAL PER SESSION		4,787,341		4,787,341		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		4,845,319		4,845,319		
			SUBTOTAL FOR BUDGET CODE 2647	445	114,800,479	558	119,110,059	113	4,309,580
BUDGET CODE: 2648 Youth & Parents									
01 F/T SALARIED		001	FULL YEAR POSITIONS	142	9,350,652	142	7,746,787		1,603,865-
		005	FULL TIME PEDAGOGICAL PRSONNEL	47	3,351,849	47	3,461,784		109,935
			SUBTOTAL FOR F/T SALARIED	189	12,702,501	189	11,208,571		1,493,930-
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		2,523,000		2,523,000		
			SUBTOTAL FOR ADD GRS PAY		2,625,119		2,625,119		
			SUBTOTAL FOR BUDGET CODE 2648	189	15,695,780	189	14,201,850		1,493,930-
BUDGET CODE: 2650 Office of Community Schools									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	272,698	3	280,953		8,255
		005	FULL TIME PEDAGOGICAL PRSONNEL	30	3,713,892	30	3,713,892		
			SUBTOTAL FOR F/T SALARIED	33	3,986,590	33	3,994,845		8,255
			SUBTOTAL FOR BUDGET CODE 2650	33	3,986,590	33	3,994,845		8,255
BUDGET CODE: 2671 P311									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,683,272	2	1,686,705		3,433
			SUBTOTAL FOR F/T SALARIED	2	1,683,272	2	1,686,705		3,433
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	1,698,272	2	1,701,705		3,433
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,104,046	18	1,127,271		23,225

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		005	FULL TIME PEDAGOGICAL PRSONNEL	25	2,795,874	25	2,878,395		82,521
SUBTOTAL FOR F/T SALARIED				43	3,899,920	43	4,005,666		105,746
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	4,357,850	43	4,463,596		105,746
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				2,642	323,227,910	2,501	325,381,281	141-	2,153,371
TOTAL FOR SCHOOL SUPPORT ORGANIZATION				2,642	323,227,910	2,501	325,381,281	141-	2,153,371

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,642	323,227,910	2,501	325,381,281	2,153,371
FINANCIAL PLAN SAVINGS	254-	28,875,413-		18,936,524-	9,938,889
APPROPRIATION	2,388	294,352,497	2,501	306,444,757	12,092,260

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,232,066	183,209,069	9,977,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	121,120,431	123,235,688	2,115,257
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	294,352,497	306,444,757	12,092,260

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,273- 76,273	2	76,273	152,546
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	51,796- 59,843	30	55,210	1,656,287
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,477-142,700	8	127,691	1,021,526
10031	ADMINISTRATIVE EDUCATION ANALYST	101,549-221,308	31	162,351	5,032,891
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	83,355-130,144	62	112,045	6,946,784
10062	ADMINISTRATIVE EDUCATION OFFICER	128,442-202,789	28	157,220	4,402,146
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	87,372-161,095	42	110,739	4,651,039
10037	ADMINISTRATIVE SPACE ANALYST	130,199-219,116	7	162,569	1,137,984
10026	ADMINISTRATIVE STAFF ANALYST	107,477-251,049	21	161,470	3,390,861
A0087	AGENCY ATTORNEY (DOE)	94,592-111,138	13	100,801	1,310,419
B0087	AGENCY ATTORNEY (DOE)	83,842-140,760	75	125,194	9,389,565
3008B	AGENCY ATTORNEY DC37	119,324-133,112	5	127,471	637,357
B0086	AGENCY ATTORNEY INTERNE (DOE)	75,734- 79,959	6	77,142	462,854
40505	ASSISTANT ACCOUNTANT	71,200- 71,200	1	71,200	71,200
12629	ASSOCIATE EDUCATION ANALYST	122,447-122,447	1	122,447	122,447
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-117,204	9	109,492	985,424
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	79,559- 79,559	1	79,559	79,559
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	76,954- 76,954	1	76,954	76,954
40526	BOOKKEEPER	61,228- 61,228	1	61,228	61,228
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-146,169	6	124,707	748,242
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	125,751-149,350	6	133,153	798,918
21744	CITY RESEARCH SCIENTIST	97,728-101,637	2	99,683	199,365
10250	CLERICAL AIDE	38,262- 38,429	2	38,346	76,691
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 71,028	55	50,561	2,780,862
56056	COMMUNITY ASSISTANT	36,510- 47,561	11	43,601	479,615
56057	COMMUNITY ASSOCIATE	43,033- 71,809	83	54,492	4,522,816
56058	COMMUNITY COORDINATOR	57,247- 94,547	406	74,558	30,270,442
13620	COMPUTER AIDE-NON-SPVR	68,728- 68,728	1	68,728	68,728
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-110,244	12	86,902	1,042,818
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,416- 95,511	4	92,679	370,717
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,488-103,889	6	76,079	456,471
13651	COMPUTER PROGRAMMER ANALYST	66,581- 66,581	1	66,581	66,581
13615	COMPUTER SERVICE TECHNICIAN	60,426- 74,380	13	66,393	863,104
13632	COMPUTER SPECIALIST (SOFTWARE)	106,614-140,160	11	121,956	1,341,521
10050	COMPUTER SYSTEMS MANAGER	131,192-176,949	9	156,880	1,411,922
31143	CONFIDENTIAL INVESTIGATOR	73,477- 99,065	25	76,937	1,923,418
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	89,690-106,798	6	93,635	561,810
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-108,322	28	70,609	1,977,064
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	154,117-154,117	1	154,117	154,117
60498	DIRECTOR OF ARTWORKS (DOE)	151,486-151,486	1	151,486	151,486
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	100,720-122,964	9	105,797	952,173

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1262C	EDUCATION ANALYST (UNION)	87,296- 89,301	2	88,299	176,597
1263A	EDUCATION OFFICER (UNION)	81,183-126,815	36	96,306	3,467,025
95005	EXECUTIVE AGENCY COUNSEL	124,630-245,445	29	161,701	4,689,340
31047	INTERPRETER/TRANSLATOR (DOE)	59,692- 79,041	23	67,189	1,545,358
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	65,489- 96,498	8	72,228	577,827
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	49,656- 52,167	3	50,493	151,479
51221	OCCUPATIONAL THERAPIST (DOE)	85,539- 88,715	20	87,655	1,753,090
51222	PHYSICAL THERAPIST (DOE)	82,370- 88,216	10	86,194	861,935
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,941	65	68,600	4,459,023
12158	PROCUREMENT ANALYST	67,810-103,405	4	84,600	338,400
60910	RESEARCH ASSISTANT	71,630- 71,630	1	71,630	71,630
54514	SCHOOL BUSINESS MANAGER (DOE)	125,267-125,267	1	125,267	125,267
56061	SCHOOL-NEIGHBORHOOD WORKER	47,738- 47,738	3	47,738	143,214
10252	SECRETARY	40,032- 68,372	8	50,700	405,603
95711	SENIOR IT ARCHITECT	153,831-153,831	1	153,831	153,831
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	162,011-162,011	1	162,011	162,011
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	216,905-216,905	1	216,905	216,905
70810	SPECIAL OFFICER	38,064- 54,862	29	47,490	1,377,212
51239	STAFF AUDIOLOGIST	82,046- 82,046	1	82,046	82,046
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	69,662- 69,662	1	69,662	69,662
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,537-100,106	7	86,943	608,601
	TOTAL FOR OBJECT 001		1,296		114,244,008
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	34,122- 34,122	1	34,122	34,122
SSAPQ	ASSISTANT PRINCIPAL	182,757-185,873	3	184,834	554,503
SUAPQ	ASSISTANT PRINCIPAL	164,453-164,453	1	164,453	164,453
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	146,710-167,253	5	159,718	798,591
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	162,998-185,873	23	175,471	4,035,822
SUYWQ	ASSISTANT SUPERINTENDENT	147,283-254,546	125	201,112	25,138,957
SUYDQ	COMMUNITY SUPERTINDENT	234,029-262,570	34	240,577	8,179,606
SUCPQ	CSE CHAIRPERSON	174,027-188,177	12	181,460	2,177,514
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	197,466-197,466	1	197,466	197,466
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-218,978	649	159,502	103,516,514
GCGCQ	GUIDANCE COUNSELOR	144,525-144,525	1	144,525	144,525
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	119,528-144,525	4	129,355	517,420
SUPLQ	PRINCIPAL	184,657-216,747	9	201,136	1,810,220
SUPAQ	PRINCIPAL ASSIGNED	187,576-216,747	15	206,808	3,102,121
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	222	118,630	26,335,904
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	167	116,637	19,478,459

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUSUQ	SUPERVISOR	135,229-168,175	25	149,983	3,749,571
SSASQ	SUPERVISOR ASSIGNED	160,805-190,013	22	174,949	3,848,871
TRTAQ	TEACHER ASSIGNED A	75,017-140,588	211	121,820	25,703,961
TRTBQ	TEACHER ASSIGNED B	150,588-150,588	1	150,588	150,588
TRTSQ	TEACHER SPECIAL EDUCATION	87,503-147,048	41	114,533	4,695,842
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	70,784- 71,426	2	71,105	142,210
	TOTAL FOR OBJECT 005		1,574		234,477,240
	POSITION SCHEDULE FOR U/A 415		2,870		348,721,248
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-369		-44,835,589
	TOTAL FOR U/A 415		2,501		303,885,659

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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)									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		39,030				39,030-
SUBTOTAL FOR OTHR SER&CHR					39,030				39,030-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		7,225,012		7,225,012		
		686	PROF SERV OTHER		9,000,000		9,000,000		
		689	PROF SERV CURRIC & PROF DEVEL		10,000,000		10,000,000		
SUBTOTAL FOR CNTRCTL SVCS					26,225,012		26,225,012		
SUBTOTAL FOR BUDGET CODE 2640					26,264,042		26,225,012		39,030-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2641 TEACHING & LEARNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		482		482		
		199	DATA PROCESSING SUPPLIES		1,200		1,200		
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		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,345				22,345-
SUBTOTAL FOR OTHR SER&CHR					36,371		14,026		22,345-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	2	380	2	380		
		622	TEMPORARY SERVICES		350		350		
		685	PROF SERV DIRECT EDUC SERV		1,138,799		1,161,144		22,345
		686	PROF SERV OTHER		46,853		46,853		
		689	PROF SERV CURRIC & PROF DEVEL		49,836		49,836		
SUBTOTAL FOR CNTRCTL SVCS				2	1,236,218	2	1,258,563		22,345
SUBTOTAL FOR BUDGET CODE 2641				2	1,302,107	2	1,302,107		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		320,350		320,350		
SUBTOTAL FOR SUPPLYS&MATL					320,350		320,350		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		175,682		175,682		
		338	LIBRARY BOOKS		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					195,682		195,682		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		649,636		661,780		12,144
		402	TELEPHONE & OTHER COMMUNICATNS		59,130		59,130		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,144				12,144-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676	MAINT & OPER OF INFRASTRUCTURE		100,000		100,000		
		682	PROF SERV LEGAL SERVICES		25,000		25,000		
		689	PROF SERV CURRIC & PROF DEVEL	1	820,627	1	820,627		
SUBTOTAL FOR CNTRCTL SVCS				1	2,190,569	1	2,190,569		
SUBTOTAL FOR BUDGET CODE 2644				1	3,427,511	1	3,427,511		
BUDGET CODE: 2645 OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,984		898,984		850,000
SUBTOTAL FOR SUPPLYS&MATL					48,984		898,984		850,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000		20,000		30,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000		20,000		30,000-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		29,293		29,293		
		402	TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL		43,720				43,720-
SUBTOTAL FOR OTHR SER&CHR					1,129,962		86,242		1,043,720-
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	49,306	2	51,833		2,527
		615	PRINTING CONTRACTS	7	464,623	7	183,469		281,154-
		619	SECURITY SERVICES	1	1,594	1	1,594		
		622	TEMPORARY SERVICES	5	782,196	5	819,911		37,715
		624	CLEANING SERVICES	1	83,441	1	83,441		
		676	MAINT & OPER OF INFRASTRUCTURE	4	492,852	4	516,514		23,662
		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	3,346,064	38	3,128,814		217,250-
SUBTOTAL FOR BUDGET CODE 2645				38	4,575,010	38	4,134,040		440,970-
BUDGET CODE: 2646 Field-Based Supervision and Support									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		
		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		1,109,103		1,109,103		
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
	SUBTOTAL FOR	SUPPLYS&MATL		1,120,112		1,120,112		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		404,230		404,230		
	SUBTOTAL FOR	PROPTY&EQUIP		404,230		404,230		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2647				9	2,017,718	9	2,017,718		
BUDGET CODE: 2648 Youth & Parents									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,560,063		1,560,063		2,000,000-
SUBTOTAL FOR SUPPLYS&MATL					3,560,063		1,560,063		2,000,000-
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		
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	4,168,560	6	2,168,560		2,000,000-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	43,323,036	62	40,843,036		2,480,000-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT				62	43,323,036	62	40,843,036		2,480,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
SCHOOL SUPPORT ORGANIZATION OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,000,000	43,323,036		40,843,036	2,480,000-
FINANCIAL PLAN SAVINGS		2,480,000-			2,480,000
APPROPRIATION		40,843,036		40,843,036	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,098,503	7,086,503	19,012,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,744,533	33,756,533	19,012,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,843,036	40,843,036	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	411	3,122,816	410	3,180,339	1-	57,523
	005	FULL TIME PEDAGOGICAL PRSONNEL	9,088	901,002,840	9,088	933,993,194		32,990,354
SUBTOTAL FOR F/T SALARIED			9,499	904,125,656	9,498	937,173,533	1-	33,047,877
03 UNSALARIED	031	UNSALARIED		22,198,573		22,541,073		342,500
SUBTOTAL FOR UNSALARIED				22,198,573		22,541,073		342,500
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		60,000		60,000		
	042	LONGEVITY DIFFERENTIAL		120,000		120,000		
	046	TERMINAL LEAVE		1,300,000		1,300,000		
	049	BACKPAY - PRIOR YEARS		5,000,000		5,000,000		
	058	NON-PENSIONABLE-PREPARATION PD		630,000		630,000		
	091	PARAPROFESSIONAL PER SESSION		15,741,968		15,741,968		
SUBTOTAL FOR ADD GRS PAY				22,851,968		22,851,968		
SUBTOTAL FOR BUDGET CODE 5101			9,499	949,176,197	9,498	982,566,574	1-	33,390,377
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	58	2,913,740	58	3,032,611		118,871
	005	FULL TIME PEDAGOGICAL PRSONNEL	1,938	17,001,488	1,938	17,911,881		910,393
SUBTOTAL FOR F/T SALARIED			1,996	19,915,228	1,996	20,944,492		1,029,264
03 UNSALARIED	031	UNSALARIED		14,928,561		14,974,850		46,289
SUBTOTAL FOR UNSALARIED				14,928,561		14,974,850		46,289
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		21,000		21,000		
	091	PARAPROFESSIONAL PER SESSION		1,520,894		1,520,894		
SUBTOTAL FOR ADD GRS PAY				1,541,894		1,541,894		
SUBTOTAL FOR BUDGET CODE 5105			1,996	36,385,683	1,996	37,461,236		1,075,553
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	242	76,682,685	242	80,501,956		3,819,271
	005	FULL TIME PEDAGOGICAL PRSONNEL	4,453	262,500,046	4,453	277,805,336		15,305,290
SUBTOTAL FOR F/T SALARIED			4,695	339,182,731	4,695	358,307,292		19,124,561

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		11,540,545		11,544,161		3,616
SUBTOTAL FOR UNSALARIED					11,540,545		11,544,161		3,616
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,730,000		1,730,000		
		042	LONGEVITY DIFFERENTIAL		7,900,000		7,900,000		
		046	TERMINAL LEAVE		700,000		700,000		
		047	OVERTIME		1,300,000		1,300,000		
		091	PARAPROFESSIONAL PER SESSION		6,547,887		6,548,400		513
SUBTOTAL FOR ADD GRS PAY					18,177,887		18,178,400		513
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	369,186,163	4,695	388,314,853		19,128,690
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	596,207	5	612,762		16,555
SUBTOTAL FOR F/T SALARIED				12	849,553	12	866,108		16,555
SUBTOTAL FOR BUDGET CODE 5113				12	849,553	12	866,108		16,555
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	43,164,760	281	45,013,899		1,849,139
SUBTOTAL FOR F/T SALARIED				282	43,201,348	282	45,050,487		1,849,139
03 UNSALARIED		031	UNSALARIED		42,781		42,781		
SUBTOTAL FOR UNSALARIED					42,781		42,781		
04 ADD GRS PAY		046	TERMINAL LEAVE		50,000		50,000		
		091	PARAPROFESSIONAL PER SESSION		189,799		189,799		
SUBTOTAL FOR ADD GRS PAY					239,799		239,799		
SUBTOTAL FOR BUDGET CODE 5121				282	43,483,928	282	45,333,067		1,849,139
BUDGET CODE: 5149 NYC Reads and Solves CWSPED									
03 UNSALARIED		031	UNSALARIED		79,003		79,003		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					79,003		79,003		
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		79,003		79,003		
SUBTOTAL FOR ADD GRS PAY					79,003		79,003		
SUBTOTAL FOR BUDGET CODE 5149					158,006		158,006		
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,870		8,870		
		005	FULL TIME PEDAGOGICAL PRSONNEL		33,020,712		33,026,389		5,677
SUBTOTAL FOR F/T SALARIED					33,029,582		33,035,259		5,677
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					51,214,784		51,220,461		5,677
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	444,108	4	450,275		6,167
SUBTOTAL FOR F/T SALARIED				4	449,119	4	455,286		6,167
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	524,339	4	530,506		6,167

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR			16,488	1,450,978,653	16,487	1,506,450,811	1-	55,472,158
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			16,488	1,450,978,653	16,487	1,506,450,811	1-	55,472,158

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16,488	1,450,978,653	16,487	1,506,450,811	55,472,158
FINANCIAL PLAN SAVINGS	1-	3,032,646-			3,032,646
APPROPRIATION	16,487	1,447,946,007	16,487	1,506,450,811	58,504,804

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,108,433,292	1,166,933,096	58,499,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	325,012,715	325,017,715	5,000
FEDERAL - C.D.			
FEDERAL - OTHER	14,500,000	14,500,000	
INTRA-CITY SALES			
TOTAL	1,447,946,007	1,506,450,811	58,504,804

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	91,691- 91,691	1	91,691	91,691
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,442- 70,970	5	54,254	271,270
56057	COMMUNITY ASSOCIATE	43,033- 63,186	63	51,170	3,223,724
56058	COMMUNITY COORDINATOR	69,943- 73,336	2	71,640	143,279
51262	MENTAL HEALTH WORKER	51,797- 51,797	1	51,797	51,797
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 88,715	800	86,460	69,168,103
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	333	87,795	29,235,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,685- 61,685	1	61,685	61,685
54514	SCHOOL BUSINESS MANAGER (DOE)	82,644- 82,644	1	82,644	82,644
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	102,386-102,386	1	102,386	102,386
51239	STAFF AUDIOLOGIST	80,200- 82,046	8	81,412	651,299
	TOTAL FOR OBJECT 001		1,216		103,083,635
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	31,086- 57,147	7,572	43,299	327,860,150
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	135,691-167,177	13	153,346	1,993,502
GCGCQ	GUIDANCE COUNSELOR	71,926-144,525	109	116,987	12,751,606
GCGCR	GUIDANCE COUNSELOR-REG SUB	71,926- 71,926	1	71,926	71,926
SUPLQ	PRINCIPAL	179,760-216,747	63	206,171	12,988,801
CLPIQ	SCHOOL PSYCHIATRIST	112,490-112,490	1	112,490	112,490
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	122	121,114	14,775,881
SYSYQ	SCHOOL SECRETARY	46,352- 92,627	172	70,817	12,180,466
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 57,103	15	51,700	775,501
CLSWQ	SCHOOL SOCIAL WORKER	71,926-145,345	108	112,450	12,144,583
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	78,747- 78,747	1	78,747	78,747
TRTRQ	TEACHER	66,733-140,588	858	110,114	94,478,227
ARTAP	TEACHER AIDE	31,086- 34,122	195	32,428	6,323,403
TRTAQ	TEACHER ASSIGNED A	98,226-120,039	4	107,821	431,283
TRWXQ	TEACHER ATTENDANCE	66,733-140,588	38	110,159	4,186,055
TRTSQ	TEACHER SPECIAL EDUCATION	60,722-148,088	6,444	102,881	662,966,263
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	68,060- 91,087	6	79,693	478,159
TRTRR	TEACHER-REG SUB	60,722- 86,183	132	68,501	9,042,069
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	152,936-185,873	272	162,689	44,251,456
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	152,936-185,873	16	171,307	2,740,913
	TOTAL FOR OBJECT 005		16,142		1,220,631,481

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	17,358	1,323,715,116
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-871	-66,422,161
TOTAL FOR U/A 421	16,487	1,257,292,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,563,869		3,297,869		4,266,000-
		199	DATA PROCESSING SUPPLIES		1,160,049		345,000		815,049-
SUBTOTAL FOR SUPPLYS&MATL					8,723,918		3,642,869		5,081,049-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,183,351		4,838,808		1,344,543-
		337	BOOKS-OTHER		186,991		186,991		
		338	LIBRARY BOOKS		370,407		370,407		
SUBTOTAL FOR PROPTY&EQUIP					6,740,749		5,396,206		1,344,543-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988		888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		177,197				177,197-
SUBTOTAL FOR OTHR SER&CHR					3,298,656		3,121,459		177,197-
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	22,647,997	111	16,045,208		6,602,789-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,960,156		1,960,156		2,000,000-
		199	DATA PROCESSING SUPPLIES		689,000				689,000-
SUBTOTAL FOR SUPPLYS&MATL					4,649,156		1,960,156		2,689,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,718,000		18,000		1,700,000-
SUBTOTAL FOR PROPTY&EQUIP					1,718,000		18,000		1,700,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,506,000		6,000		2,500,000-
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		778,260				778,260-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,289,260		11,000		3,278,260-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		480,900		480,900		
SUBTOTAL FOR CNTRCTL SVCS					480,900		480,900		
SUBTOTAL FOR BUDGET CODE 5105					10,137,316		2,470,056		7,667,260-
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		
		199	DATA PROCESSING SUPPLIES		45,000				45,000-
SUBTOTAL FOR SUPPLYS&MATL					745,000		700,000		45,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	9,900	1	9,900		
SUBTOTAL FOR CNTRCTL SVCS				1	9,900	1	9,900		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5121				1	754,900	1	709,900		45,000-
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		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		579,707		594,244		14,537
SUBTOTAL FOR PROPTY&EQUIP					579,707		594,244		14,537
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,537				14,537-
SUBTOTAL FOR OTHR SER&CHR					304,090		289,553		14,537-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689	PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
SUBTOTAL FOR CNTRCTL SVCS					279,094		279,094		
SUBTOTAL FOR BUDGET CODE 5183					2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 8589					10,000		10,000		
TOTAL FOR				112	38,740,938	112	24,425,889		14,315,049-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP				112	38,740,938	112	24,425,889		14,315,049-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
CW SE INSTR & SCHL LEADERSHIP - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		38,740,938		24,425,889	14,315,049-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		38,740,938		24,425,889	14,315,049-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,888,151	13,979,102	909,049-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	10,352,787	10,446,787	94,000
FEDERAL - C.D.			
FEDERAL - OTHER	13,500,000		13,500,000-
INTRA-CITY SALES			
TOTAL	38,740,938	24,425,889	14,315,049-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
04 ADD GRS PAY		091	PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY					1		1		
SUBTOTAL FOR BUDGET CODE 5400					1		1		
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	713	11,987,826	712	11,964,143	1-	23,683-
		005	FULL TIME PEDAGOGICAL PRSONNEL	739	138,578,298	739	109,805,805		28,772,493-
SUBTOTAL FOR F/T SALARIED				1,452	150,566,124	1,451	121,769,948	1-	28,796,176-
03 UNSALARIED		031	UNSALARIED		8,959,670		9,914,689		955,019
SUBTOTAL FOR UNSALARIED					8,959,670		9,914,689		955,019
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		388,094		388,094		
		046	TERMINAL LEAVE		106,000		106,000		
		058	NON-PENSIONABLE-PREPARATION PD		143,510		143,510		
		091	PARAPROFESSIONAL PER SESSION		56,987		56,987		
SUBTOTAL FOR ADD GRS PAY					694,591		694,591		
SUBTOTAL FOR BUDGET CODE 5406				1,452	160,220,385	1,451	132,379,228	1-	27,841,157-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,230	150,673,201	1,230	168,564,331		17,891,130
		005	FULL TIME PEDAGOGICAL PRSONNEL	334	14,619,124	334	14,916,976		297,852
SUBTOTAL FOR F/T SALARIED				1,564	165,292,325	1,564	183,481,307		18,188,982
03 UNSALARIED		031	UNSALARIED		27,574,124		27,650,135		76,011
SUBTOTAL FOR UNSALARIED					27,574,124		27,650,135		76,011
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		3,000,000		3,000,000		
		041	ASSIGNMENT DIFFERENTIAL		22,000		22,000		
		042	LONGEVITY DIFFERENTIAL		14,726,906		14,726,906		
		046	TERMINAL LEAVE		440,000		440,000		
		047	OVERTIME		183,224		183,224		
		091	PARAPROFESSIONAL PER SESSION		1,218,204		1,218,204		
SUBTOTAL FOR ADD GRS PAY					19,590,334		19,590,334		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		725,000		725,000		
SUBTOTAL FOR FRINGE BENES				725,000		725,000		
SUBTOTAL FOR BUDGET CODE 5411			1,564	213,181,783	1,564	231,446,776		18,264,993
BUDGET CODE: 5511 NURSES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	771	58,308,237	771	40,595,967		17,712,270-
SUBTOTAL FOR F/T SALARIED			771	58,308,237	771	40,595,967		17,712,270-
03 UNSALARIED	031	UNSALARIED		48,579		49,272		693
SUBTOTAL FOR UNSALARIED				48,579		49,272		693
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		900,000		900,000		
	042	LONGEVITY DIFFERENTIAL		5,400,000		5,400,000		
	046	TERMINAL LEAVE		370,000		370,000		
	047	OVERTIME		2,400,000		2,400,000		
SUBTOTAL FOR ADD GRS PAY				9,070,000		9,070,000		
SUBTOTAL FOR BUDGET CODE 5511			771	67,426,816	771	49,715,239		17,711,577-
TOTAL FOR			3,787	440,828,985	3,786	413,541,244	1-	27,287,741-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,787	440,828,985	3,786	413,541,244	1-	27,287,741-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,787	440,828,985	3,786	413,541,244	27,287,741-
FINANCIAL PLAN SAVINGS	1-	94,244-			94,244
APPROPRIATION	3,786	440,734,741	3,786	413,541,244	27,193,497-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,592,250	207,398,753	27,193,497-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	180,864,361	180,864,361	
FEDERAL - C.D.			
FEDERAL - OTHER	25,278,130	25,278,130	
INTRA-CITY SALES			
TOTAL	440,734,741	413,541,244	27,193,497-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	138,659-138,659	1	138,659	138,659
10062	ADMINISTRATIVE EDUCATION OFFICER	140,778-162,011	2	151,395	302,789
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	109,768-150,222	8	127,845	1,022,761
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	143,797-143,797	2	143,797	287,594
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	132,871-132,871	1	132,871	132,871
10250	CLERICAL AIDE	46,385- 46,385	1	46,385	46,385
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 65,389	13	51,786	673,213
56057	COMMUNITY ASSOCIATE	49,486- 54,436	6	50,872	305,230
56058	COMMUNITY COORDINATOR	69,844- 93,965	15	76,372	1,145,577
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-119,330	5	111,375	556,873
5091A	COMPUTER SPECIALIST (SOFTWARE)	86,723- 90,653	16	89,269	1,428,310
5091B	COMPUTER SPECIALIST (SOFTWARE)	98,539-107,763	26	105,067	2,731,743
10050	COMPUTER SYSTEMS MANAGER	148,408-154,659	2	151,534	303,067
1263A	EDUCATION OFFICER (UNION)	92,594-116,651	4	109,503	438,011
10069	HEALTH SERVICES MANAGER	139,099-139,099	1	139,099	139,099
51221	OCCUPATIONAL THERAPIST (DOE)	77,864- 88,715	1,344	86,867	116,749,175
51222	PHYSICAL THERAPIST (DOE)	80,200- 88,715	330	88,111	29,076,570
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 88,045	3	79,760	239,280
10252	SECRETARY	43,060- 43,546	2	43,303	86,606
51239	STAFF AUDIOLOGIST	82,046- 82,046	1	82,046	82,046
50910	STAFF NURSE	75,897- 82,974	601	81,307	48,865,414
5124A	SUPERVISING THERAPIST (COMP DOE)	114,116-114,116	41	114,116	4,678,756
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	103,463-107,763	10	107,034	1,070,336
	TOTAL FOR OBJECT 001		2,435		210,500,365
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	162,998-162,998	1	162,998	162,998
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	58,539- 81,089	30	59,627	1,788,803
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	663	114,815	76,122,401
CLSWQ	SCHOOL SOCIAL WORKER	71,926-147,615	571	117,256	66,953,051
SUSUQ	SUPERVISOR	137,296-167,253	40	150,175	6,007,014
SSASQ	SUPERVISOR ASSIGNED	165,399-185,873	4	175,636	702,544
TRTAQ	TEACHER ASSIGNED A	102,363-102,363	1	102,363	102,363
TRTSQ	TEACHER SPECIAL EDUCATION	74,556-147,048	16	116,290	1,860,632
	TOTAL FOR OBJECT 005		1,326		153,699,806

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,761	364,200,171
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,420,900
TOTAL FOR U/A 423	3,786	366,621,071

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		200,000		180,000
SUBTOTAL FOR PROPTY&EQUIP					20,000		200,000		180,000
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301		
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025		
SUBTOTAL FOR OTHR SER&CHR					368,326		188,326		180,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
		685	PROF SERV DIRECT EDUC SERV	2	14,807,645	2	14,807,645		
SUBTOTAL FOR CNTRCTL SVCS				3	14,815,507	3	14,815,507		
SUBTOTAL FOR BUDGET CODE 5406				3	15,223,833	3	15,223,833		
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,369,180		3,876,418		2,507,238
		199	DATA PROCESSING SUPPLIES		409,666		409,666		
SUBTOTAL FOR SUPPLYS&MATL					1,778,846		4,286,084		2,507,238
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,298,871		11,589,566		2,290,695
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					9,299,371		11,590,066		2,290,695
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		239,671				239,671-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		3,925,840		414,277		3,511,563-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,099,403		10,099,403		
		402	TELEPHONE & OTHER COMMUNICATNS		814,891		814,891		
	858001	42G	DATA PROCESSING SERVICES		1,918,269				1,918,269-
		451	NON OVERNIGHT TRVL EXP-GENERAL		188,340		3,000		185,340-
SUBTOTAL FOR OTHR SER&CHR					17,186,414		11,331,571		5,854,843-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT	1	21,257	1	21,257		
			615	PRINTING CONTRACTS	1	12,592	1	12,592		
			622	TEMPORARY SERVICES	1	322,319	1	322,319		
			633	TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
			681	PROF SERV ACCTING & AUDITING	1	4,569,000	1	4,569,000		
			682	PROF SERV LEGAL SERVICES	4	40,918,176	4	40,918,176		
			684	PROF SERV COMPUTER SERVICES	1	12,000,000	1	12,000,000		
			685	PROF SERV DIRECT EDUC SERV	43	224,233,890	43	224,233,890		
			686	PROF SERV OTHER		4,903,893		6,015,145		1,111,252
			689	PROF SERV CURRIC & PROF DEVEL		434,400		434,400		
SUBTOTAL FOR CNTRCTL SVCS					54	291,515,679	54	292,626,931		1,111,252
70 FXD MIS CHGS			719	JUDGEMENTS AND CLAIMS		1,410,000		1,410,000		
SUBTOTAL FOR FXD MIS CHGS						1,410,000		1,410,000		
SUBTOTAL FOR BUDGET CODE 5411					54	321,190,310	54	321,244,652		54,342
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		2,066,058		1,415,149		650,909-
		819001	40X	CONTRACTUAL SERVICES-GENERAL		36,330,075				36,330,075-
SUBTOTAL FOR OTHR SER&CHR						38,396,133		1,415,149		36,980,984-
60 CNTRCTL SVCS			685	PROF SERV DIRECT EDUC SERV		192,581,636		229,565,711		36,984,075
SUBTOTAL FOR CNTRCTL SVCS						192,581,636		229,565,711		36,984,075
SUBTOTAL FOR BUDGET CODE 5511						230,977,769		230,980,860		3,091
TOTAL FOR					80	569,070,604	80	569,128,037		57,433

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR SE INSTRUCTIONAL SUPPORT -		OT		80	569,070,604	80	569,128,037		57,433

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	44,659,913	569,070,604	1,829,426	569,128,037	57,433
FINANCIAL PLAN SAVINGS					
APPROPRIATION		569,070,604		569,128,037	57,433

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	414,146,785	414,204,218	57,433
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	569,070,604	569,128,037	57,433

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 Cybersecurity									
01 F/T SALARIED		001	FULL YEAR POSITIONS			32	4,307,385	32	4,307,385
		005	FULL TIME PEDAGOGICAL PRSONNEL				6,568		6,568
SUBTOTAL FOR F/T SALARIED						32	4,313,953	32	4,313,953
02 OTH SALARIED		021	PART-TIME POSITIONS				8,219		8,219
SUBTOTAL FOR OTH SALARIED							8,219		8,219
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				78,961		78,961
		043	SHIFT DIFFERENTIAL				2,369		2,369
		046	TERMINAL LEAVE				19,345		19,345
		047	OVERTIME				18,614		18,614
		061	SUPPER MONEY				28		28
SUBTOTAL FOR ADD GRS PAY							119,317		119,317
SUBTOTAL FOR BUDGET CODE 3301						32	4,441,489	32	4,441,489
BUDGET CODE: 3302 Central Infrastructure Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS			222	37,238,868	222	37,238,868
		005	FULL TIME PEDAGOGICAL PRSONNEL				56,784		56,784
SUBTOTAL FOR F/T SALARIED						222	37,295,652	222	37,295,652
02 OTH SALARIED		021	PART-TIME POSITIONS				71,057		71,057
SUBTOTAL FOR OTH SALARIED							71,057		71,057
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				682,642		682,642
		043	SHIFT DIFFERENTIAL				20,479		20,479
		046	TERMINAL LEAVE				167,247		167,247
		047	OVERTIME				160,926		160,926
		061	SUPPER MONEY				246		246
SUBTOTAL FOR ADD GRS PAY							1,031,540		1,031,540
SUBTOTAL FOR BUDGET CODE 3302						222	38,398,249	222	38,398,249
BUDGET CODE: 3303 Enterprise & School Application Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS			156	13,004,813	156	13,004,813
		005	FULL TIME PEDAGOGICAL PRSONNEL				19,830		19,830

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED							156	13,024,643	156	13,024,643
02 OTH SALARIED			021	PART-TIME POSITIONS				24,815		24,815
SUBTOTAL FOR OTH SALARIED								24,815		24,815
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL				238,397		238,397
			043	SHIFT DIFFERENTIAL				7,152		7,152
			046	TERMINAL LEAVE				58,407		58,407
			047	OVERTIME				56,200		56,200
			061	SUPPER MONEY				86		86
SUBTOTAL FOR ADD GRS PAY								360,242		360,242
SUBTOTAL FOR BUDGET CODE 3303							156	13,409,700	156	13,409,700
TOTAL FOR							410	56,249,438	410	56,249,438
TOTAL FOR DIVISION OF TECHNOLOGY - PS							410	56,249,438	410	56,249,438

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 433 DIVISION OF TECHNOLOGY - PS

DIVISION OF TECHNOLOGY - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			410	56,249,438	56,249,438
FINANCIAL PLAN SAVINGS					
APPROPRIATION			410	56,249,438	56,249,438

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		56,249,438	56,249,438
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		56,249,438	56,249,438

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 Cybersecurity									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,918,473		4,918,473
SUBTOTAL FOR SUPPLYS&MATL							4,918,473		4,918,473
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				206,230		206,230
SUBTOTAL FOR PROPTY&EQUIP							206,230		206,230
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				40,271		40,271
		402	TELEPHONE & OTHER COMMUNICATNS				885,355		885,355
SUBTOTAL FOR OTHR SER&CHR							925,626		925,626
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	373,954	1	373,954
		613	DATA PROCESSING EQUIPMENT			1	1,756,553	1	1,756,553
		615	PRINTING CONTRACTS			1	762	1	762
		622	TEMPORARY SERVICES			1	14,578	1	14,578
		676	MAINT & OPER OF INFRASTRUCTURE			1	76,175	1	76,175
		684	PROF SERV COMPUTER SERVICES			3	4,932,986	3	4,932,986
		686	PROF SERV OTHER			2	30,211	2	30,211
SUBTOTAL FOR CNTRCTL SVCS						10	7,185,219	10	7,185,219
SUBTOTAL FOR BUDGET CODE 3301						10	13,235,548	10	13,235,548
BUDGET CODE: 3302 Central Infrastructure Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				11,007,590		11,007,590
SUBTOTAL FOR SUPPLYS&MATL							11,007,590		11,007,590
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				461,546		461,546
SUBTOTAL FOR PROPTY&EQUIP							461,546		461,546
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				90,126		90,126
		402	TELEPHONE & OTHER COMMUNICATNS				1,981,434		1,981,434
SUBTOTAL FOR OTHR SER&CHR							2,071,560		2,071,560
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			2	836,913	2	836,913
		613	DATA PROCESSING EQUIPMENT			6	3,931,182	6	3,931,182
		615	PRINTING CONTRACTS			1	1,706	1	1,706
		622	TEMPORARY SERVICES			1	32,625	1	32,625
		676	MAINT & OPER OF INFRASTRUCTURE			1	170,481	1	170,481

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			684	PROF SERV COMPUTER SERVICES			5	11,040,066	5	11,040,066
			686	PROF SERV OTHER			5	67,613	5	67,613
SUBTOTAL FOR CNTRCTL SVCS							21	16,080,586	21	16,080,586
SUBTOTAL FOR BUDGET CODE 3302							21	29,621,282	21	29,621,282
BUDGET CODE: 3303 Enterprise & School Application Support										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				7,146,828		7,146,828
SUBTOTAL FOR SUPPLYS&MATL								7,146,828		7,146,828
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				299,665		299,665
SUBTOTAL FOR PROPTY&EQUIP								299,665		299,665
40 OTHR SER&CHR		858001	40X	CONTRACTUAL SERVICES-GENERAL				306,692		306,692
			400	CONTRACTUAL SERVICES-GENERAL				58,516		58,516
			402	TELEPHONE & OTHER COMMUNICATNS				1,286,473		1,286,473
		858001	42G	DATA PROCESSING SERVICES				13,205,368		13,205,368
SUBTOTAL FOR OTHR SER&CHR								14,857,049		14,857,049
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT			3	543,377	3	543,377
			613	DATA PROCESSING EQUIPMENT			6	2,552,374	6	2,552,374
			615	PRINTING CONTRACTS			1	1,107	1	1,107
			622	TEMPORARY SERVICES			1	21,182	1	21,182
			676	MAINT & OPER OF INFRASTRUCTURE			1	110,687	1	110,687
			684	PROF SERV COMPUTER SERVICES			6	6,583,427	6	6,583,427
			686	PROF SERV OTHER			6	43,899	6	43,899
SUBTOTAL FOR CNTRCTL SVCS							24	9,856,053	24	9,856,053
SUBTOTAL FOR BUDGET CODE 3303							24	32,159,595	24	32,159,595
TOTAL FOR							55	75,016,425	55	75,016,425
TOTAL FOR DIVISION OF TECHNOLOGY - OTPS							55	75,016,425	55	75,016,425

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 434 DIVISION OF TECHNOLOGY - OTPS

DIVISION OF TECHNOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			13,512,060	75,016,425	75,016,425
FINANCIAL PLAN SAVINGS					
APPROPRIATION				75,016,425	75,016,425

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		75,016,425	75,016,425
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		75,016,425	75,016,425

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,876,987		259,325	15-	1,617,662-
SUBTOTAL FOR F/T SALARIED				15	1,876,987		259,325	15-	1,617,662-
SUBTOTAL FOR BUDGET CODE Z042				15	1,876,987		259,325	15-	1,617,662-
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		127,527,382		128,112,783		585,401
SUBTOTAL FOR UNSALARIED					127,531,932		128,117,333		585,401
SUBTOTAL FOR BUDGET CODE 1723					127,531,932		128,117,333		585,401
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	146	13,372,912	146	13,908,171		535,259
		005	FULL TIME PEDAGOGICAL PRSONNEL		11,969		17,326		5,357
SUBTOTAL FOR F/T SALARIED				146	13,384,881	146	13,925,497		540,616
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				146	13,564,542	146	14,105,158		540,616
BUDGET CODE: 1733 SKILLED TRADES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	375	52,872,286	372	52,438,004	3-	434,282-
SUBTOTAL FOR F/T SALARIED				375	52,872,286	372	52,438,004	3-	434,282-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	047	OVERTIME		1,516,165		1,516,165		
SUBTOTAL FOR ADD GRS PAY				1,516,165		1,516,165		
SUBTOTAL FOR BUDGET CODE 1733			375	54,388,451	372	53,954,169	3-	434,282-
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	43	3,513,499	49	3,548,605	6	35,106
SUBTOTAL FOR F/T SALARIED			43	3,513,499	49	3,548,605	6	35,106
03 UNSALARIED	031	UNSALARIED		77,715		77,715		
SUBTOTAL FOR UNSALARIED				77,715		77,715		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		40,079		40,079		
	091	PARAPROFESSIONAL PER SESSION		903,301		903,301		
SUBTOTAL FOR ADD GRS PAY				943,380		943,380		
SUBTOTAL FOR BUDGET CODE 1736			43	4,534,594	49	4,569,700	6	35,106
BUDGET CODE: 1737 ADA								
01 F/T SALARIED	001	FULL YEAR POSITIONS		772,889		776,878		3,989
SUBTOTAL FOR F/T SALARIED				772,889		776,878		3,989
SUBTOTAL FOR BUDGET CODE 1737				772,889		776,878		3,989
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			700	202,669,395	612	201,782,563	88-	886,832-
TOTAL FOR SCHOOL FACILITIES - PS			700	202,669,395	612	201,782,563	88-	886,832-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	700	202,669,395	612	201,782,563	886,832-
FINANCIAL PLAN SAVINGS	73-	1,484,172-			1,484,172
APPROPRIATION	627	201,185,223	612	201,782,563	597,340

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	165,267,710	167,482,712	2,215,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	34,095,008	34,095,008	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,822,505	204,843	1,617,662-
TOTAL	201,185,223	201,782,563	597,340

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,701- 92,480	2	90,091	180,181
40510	ACCOUNTANT	72,643- 72,643	1	72,643	72,643
10001	ADMINISTRATIVE ACCOUNTANT	108,452-127,281	3	117,986	353,957
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,064-160,001	2	141,533	283,065
10031	ADMINISTRATIVE EDUCATION ANALYST	138,661-192,500	4	159,126	636,504
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	97,056-116,895	4	109,818	439,272
10062	ADMINISTRATIVE EDUCATION OFFICER	149,000-192,500	2	170,750	341,500
10015	ADMINISTRATIVE ENGINEER	152,119-152,119	1	152,119	152,119
10025	ADMINISTRATIVE MANAGER	92,881-158,177	2	125,529	251,058
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	78,287-112,614	2	95,451	190,901
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	113,308-113,308	1	113,308	113,308
10037	ADMINISTRATIVE SPACE ANALYST	136,992-136,992	1	136,992	136,992
10026	ADMINISTRATIVE STAFF ANALYST	157,255-168,342	3	162,934	488,802
10038	ADMINISTRATIVE STOREKEEPER	140,360-140,360	1	140,360	140,360
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,452-115,000	4	113,153	452,613
95093	AGENCY CHIEF DECARBONIZATION OFFICER	195,700-195,700	1	195,700	195,700
91697	AREA MANAGER OF SCHOOL MAINTENANCE	107,477-195,981	23	160,381	3,688,760
31313	ASBESTOS HANDLER	93,614- 93,792	6	93,649	561,892
21210	ASSISTANT ARCHITECT	78,796- 78,796	1	78,796	78,796
22427	ASSOCIATE PROJECT MANAGER	96,619- 97,334	3	96,889	290,667
40526	BOOKKEEPER	60,585- 60,585	1	60,585	60,585
92005	CARPENTER	104,102-104,102	37	104,102	3,851,791
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
21744	CITY RESEARCH SCIENTIST	84,981-100,532	2	92,757	185,513
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,368- 47,368	1	47,368	47,368
56057	COMMUNITY ASSOCIATE	43,033- 63,498	41	51,105	2,095,318
56058	COMMUNITY COORDINATOR	60,733- 92,667	59	71,975	4,246,529
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	118,225-118,225	1	118,225	118,225
90756	CONSTRUCTION LABORER	103,481-103,481	9	103,481	931,332
34202	CONSTRUCTION PROJECT MANAGER	87,701-102,645	12	92,160	1,105,914
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 54,115	3	49,340	148,019
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	198,081-198,081	1	198,081	198,081
1262C	EDUCATION ANALYST (UNION)	93,867- 93,867	1	93,867	93,867
1263A	EDUCATION OFFICER (UNION)	111,877-111,877	1	111,877	111,877
91717	ELECTRICIAN	121,879-121,879	55	121,879	6,703,354
90710	ELEVATOR MECHANIC	127,138-127,138	2	127,138	254,277
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	253,400-253,400	1	253,400	253,400
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	87,612-101,978	26	98,663	2,565,233
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90698	MAINTENANCE WORKER	73,205- 73,205	3	73,205	219,616
91830	PAINTER	92,556- 92,556	1	92,556	92,556
92235	PLASTERER	102,495-102,495	5	102,495	512,474
91915	PLUMBER	113,530-113,530	37	113,530	4,200,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 92,143	12	71,063	852,752
12158	PROCUREMENT ANALYST	83,004- 83,004	1	83,004	83,004
34171	QUALITY ASSURANCE SPECIALIST	64,261- 64,261	1	64,261	64,261
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	79,375- 79,375	1	79,375	79,375
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	79,263- 79,281	2	79,272	158,544
90733	RADIO REPAIR MECHANIC	123,881-123,881	12	123,881	1,486,572
90735	ROOFER	96,922- 96,922	10	96,922	969,224
82901	SCHOOL PLANT MANAGER (BOE)	121,115-166,406	39	147,574	5,755,403
10252	SECRETARY	47,964- 70,806	7	55,716	390,015
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	53,804- 53,804	1	53,804	53,804
91925	STEAM FITTER	122,793-122,793	36	122,793	4,420,536
91926	STEAM FITTER'S HELPER	92,099- 92,099	3	92,099	276,297
91310	SUPERVISOR	88,279- 88,279	1	88,279	88,279
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	131,252-131,252	5	131,252	656,258
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,701-103,527	15	91,164	1,367,465
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 97,058	11	89,563	985,196
90774	SUPERVISOR OF MECHANICS	150,357-150,357	14	150,357	2,104,996
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
92272	SUPERVISOR PLASTERER	105,199-105,199	1	105,199	105,199
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
91971	SUPERVISOR STEAMFITTER	127,086-127,086	2	127,086	254,172
91940	THERMOSTAT REPAIRER	113,530-113,530	4	113,530	454,119
	TOTAL FOR OBJECT 001		572		60,174,270
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	182,600-182,600	1	182,600	182,600
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	163,862-163,862	1	163,862	163,862
	TOTAL FOR OBJECT 005		2		346,462

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	574	60,520,732
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	4,006,599
TOTAL FOR U/A 435	612	64,527,331

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR38 ARP FRF Allocation									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		212,176,775				212,176,775-
SUBTOTAL FOR CNTRCTL SVCS					212,176,775				212,176,775-
SUBTOTAL FOR BUDGET CODE CR38					212,176,775				212,176,775-
BUDGET CODE: Z042 PlaNYC Energy Costs									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		20,048,051				20,048,051-
		689	PROF SERV CURRIC & PROF DEVEL		255,400				255,400-
SUBTOTAL FOR CNTRCTL SVCS					20,303,451				20,303,451-
SUBTOTAL FOR BUDGET CODE Z042					20,303,451				20,303,451-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		175,005		175,005		
SUBTOTAL FOR SUPPLYS&MATL					175,005		175,005		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		513,147		513,147		
SUBTOTAL FOR PROPTY&EQUIP					513,147		513,147		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
SUBTOTAL FOR OTHR SER&CHR					70,000		70,000		
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		1,200,000		1,200,000		
SUBTOTAL FOR CNTRCTL SVCS					1,200,000		1,200,000		
SUBTOTAL FOR BUDGET CODE 1721					1,958,152		1,958,152		
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,814,670		27,814,670		13,000,000-
SUBTOTAL FOR SUPPLYS&MATL					40,814,670		27,814,670		13,000,000-
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						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,875,171		2,944,906		69,735
SUBTOTAL FOR OTHR SER&CHR					7,730,398		7,800,133		69,735
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,360,782	1	6,122,752		3,761,970
		676	MAINT & OPER OF INFRASTRUCTURE		700,000		1,200,000		500,000
		682	PROF SERV LEGAL SERVICES	2	120,000	2	120,000		
		686	PROF SERV OTHER		150,000		150,000		
SUBTOTAL FOR CNTRCTL SVCS				3	3,330,782	3	7,592,752		4,261,970
SUBTOTAL FOR BUDGET CODE 1723				3	55,538,651	3	46,870,356		8,668,295-
BUDGET CODE: 1724 NFP Custodial Services									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		597,045,642		809,835,394		212,789,752
SUBTOTAL FOR CNTRCTL SVCS					597,045,642		809,835,394		212,789,752
SUBTOTAL FOR BUDGET CODE 1724					597,045,642		809,835,394		212,789,752
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000,000				4,000,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000,000				4,000,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	400,000	1	400,000		
		622	TEMPORARY SERVICES	1	500,000	1	2,000,000		1,500,000
		676	MAINT & OPER OF INFRASTRUCTURE	301	116,767,894	301	152,515,855		35,747,961
		683	PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733		
		686	PROF SERV OTHER		916,495		916,495		
SUBTOTAL FOR CNTRCTL SVCS				308	119,291,122	308	156,539,083		37,247,961
SUBTOTAL FOR BUDGET CODE 1731				308	123,691,122	308	156,939,083		33,247,961
BUDGET CODE: 1733 SKILLED TRADES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,710,798		14,710,798		
SUBTOTAL FOR SUPPLYS&MATL					14,710,798		14,710,798		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		26,910				26,910-
SUBTOTAL FOR OTHR SER&CHR					26,910				26,910-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		8,960,091		8,987,001		26,910
		683	PROF SERV ENGINEER & ARCHITECT		2,736,733		2,736,733		
		686	PROF SERV OTHER	26	2,134,500	26	2,134,500		
		689	PROF SERV CURRIC & PROF DEVEL	1	4,590	1	4,590		
SUBTOTAL FOR CNTRCTL SVCS				27	13,835,914	27	13,862,824		26,910
SUBTOTAL FOR BUDGET CODE 1733				27	28,573,622	27	28,573,622		
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		645,000		195,740		449,260-
SUBTOTAL FOR SUPPLYS&MATL					645,000		195,740		449,260-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP					20,000		20,000		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		129,500		129,500		
SUBTOTAL FOR OTHR SER&CHR					129,500		129,500		
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	8	39,706,193	8	47,706,193		8,000,000
		686	PROF SERV OTHER		36,012,500		62,012,500		26,000,000
SUBTOTAL FOR CNTRCTL SVCS				8	75,718,693	8	109,718,693		34,000,000
SUBTOTAL FOR BUDGET CODE 1736				8	76,513,193	8	110,063,933		33,550,740
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				346	1,184,290,538	346	1,222,730,470		38,439,932

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR SCHOOL FACILITIES - OTPS			346	1,184,290,538	346	1,222,730,470		38,439,932

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,730,398	1,184,290,538	7,800,133	1,222,730,470	38,439,932
FINANCIAL PLAN SAVINGS		449,260		898,520	449,260
APPROPRIATION		1,184,739,798		1,223,628,990	38,889,192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	748,863,228	1,022,122,040	273,258,812
OTHER CATEGORICAL	68,489,930	68,489,930	
CAPITAL FUNDS - I.F.A.			
STATE	134,096,292	132,344,253	1,752,039-
FEDERAL - C.D.			
FEDERAL - OTHER	212,166,941		212,166,941-
INTRA-CITY SALES	21,123,407	672,767	20,450,640-
TOTAL	1,184,739,798	1,223,628,990	38,889,192

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1105 Office of Pupil Transportation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	134	11,056,218	134	11,236,141		179,923
		005	FULL TIME PEDAGOGICAL PRSONNEL	1	167,249	1	167,249		
SUBTOTAL FOR F/T SALARIED				135	11,223,467	135	11,403,390		179,923
SUBTOTAL FOR BUDGET CODE 1105				135	11,223,467	135	11,403,390		179,923
TOTAL FOR				135	11,223,467	135	11,403,390		179,923
TOTAL FOR PUPIL TRANSPORTATION - PS				135	11,223,467	135	11,403,390		179,923

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

PUPIL TRANSPORTATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	135	11,223,467	135	11,403,390	179,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,223,467	135	11,403,390	179,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,223,467	11,403,390	179,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,223,467	11,403,390	179,923

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 437 PUPIL TRANSPORTATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	135,439-135,439	1	135,439	135,439
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	80,396-162,011	21	125,229	2,629,817
10026	ADMINISTRATIVE STAFF ANALYST	170,098-170,098	1	170,098	170,098
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,328- 89,254	3	84,309	252,928
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	79,263- 95,920	25	81,110	2,027,746
56057	COMMUNITY ASSOCIATE	52,369- 54,436	8	54,090	432,717
56058	COMMUNITY COORDINATOR	69,844- 76,828	22	70,818	1,557,997
13632	COMPUTER SPECIALIST (SOFTWARE)	127,439-127,439	1	127,439	127,439
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 84,301	8	73,811	590,484
1262C	EDUCATION ANALYST (UNION)	81,183- 81,183	2	81,183	162,366
12750	EDUCATION ANALYST TRAINEE	55,232- 55,232	1	55,232	55,232
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	138,661-138,661	1	138,661	138,661
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,075- 69,161	2	68,618	137,236
12158	PROCUREMENT ANALYST	65,977- 77,721	2	71,849	143,698
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	58,422- 64,654	4	61,538	246,152
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	44,811- 44,811	2	44,811	89,622
	TOTAL FOR OBJECT 001		104		8,897,632
	POSITION SCHEDULE FOR U/A 437		104		8,897,632
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		31		2,652,179
	TOTAL FOR U/A 437		135		11,549,811

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 Asylum Seekers									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		541,007				541,007-
SUBTOTAL FOR CNTRCTL SVCS					541,007				541,007-
SUBTOTAL FOR BUDGET CODE M002					541,007				541,007-
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		11,450,338		15,450,338		4,000,000
SUBTOTAL FOR FXD MIS CHGS					11,450,338		15,450,338		4,000,000
SUBTOTAL FOR BUDGET CODE 1103					11,450,338		15,450,338		4,000,000
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)									
70 FXD MIS CHGS		772	NYC TRNST AUTH RED FR SCHL CHD		50,500,000		50,500,000		
SUBTOTAL FOR FXD MIS CHGS					50,500,000		50,500,000		
SUBTOTAL FOR BUDGET CODE 1104					50,500,000		50,500,000		
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		1,500		400,000		398,500
SUBTOTAL FOR PROPTY&EQUIP					1,500		400,000		398,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		67,538		3,591,200		3,523,662
SUBTOTAL FOR OTHR SER&CHR					67,538		3,591,200		3,523,662
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	2,653,892			1-	2,653,892-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			669	TRANSPORTATION OF PUPILS	84	1,066,294,234	84	1,157,996,689		91,702,455
SUBTOTAL FOR CNTRCTL SVCS					85	1,068,948,126	84	1,157,996,689	1-	89,048,563
70 FXD MIS CHGS			704	PAY FOR SURETY BOND/INSUR PREM		61,057,697		7,784,692		53,273,005-
SUBTOTAL FOR FXD MIS CHGS						61,057,697		7,784,692		53,273,005-
SUBTOTAL FOR BUDGET CODE 1106					85	1,130,074,861	84	1,170,222,961	1-	40,148,100
BUDGET CODE: 1108 GENERAL EDUCATION BUSES										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		689,195		2,588,853		1,899,658
SUBTOTAL FOR SUPPLYS&MATL						689,195		2,588,853		1,899,658
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		58,967		4,120,999		4,062,032
SUBTOTAL FOR PROPTY&EQUIP						58,967		4,120,999		4,062,032
40 OTHR SER&CHR	042001	40X		CONTRACTUAL SERVICES-GENERAL		748,489				748,489-
	072001	40X		CONTRACTUAL SERVICES-GENERAL						
	856001	40X		CONTRACTUAL SERVICES-GENERAL		1,806,444				1,806,444-
			400	CONTRACTUAL SERVICES-GENERAL		20,588,659		2,844,905		17,743,754-
			402	TELEPHONE & OTHER COMMUNICATNS		2,000		700,000		698,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		36,500				36,500-
SUBTOTAL FOR OTHR SER&CHR						23,182,092		3,544,905		19,637,187-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1	73,277			1-	73,277-
			607	MAINT & REP MOTOR VEH EQUIP	1	80,000			1-	80,000-
			612	OFFICE EQUIPMENT MAINTENANCE			2	10,000	2	10,000
			613	DATA PROCESSING EQUIPMENT	1	47,000	1	520,000		473,000
			622	TEMPORARY SERVICES	3	535,000	3	3,035,360		2,500,360
			633	TRANSPORTATION EXPENDITURES		5,836,850				5,836,850-
			669	TRANSPORTATION OF PUPILS	12	436,114,025	12	557,103,867		120,989,842
			684	PROF SERV COMPUTER SERVICES	1	6,467,000			1-	6,467,000-
			685	PROF SERV DIRECT EDUC SERV	1	4,685,000	1	400,000		4,285,000-
			686	PROF SERV OTHER	1	3,018,350	1	254,500		2,763,850-
SUBTOTAL FOR CNTRCTL SVCS					21	456,856,502	20	561,323,727	1-	104,467,225
70 FXD MIS CHGS			704	PAY FOR SURETY BOND/INSUR PREM		40,893,825		5,191,426		35,702,399-
			772	NYC TRNST AUTH RED FR SCHL CHD		1,174,000		135,001		1,038,999-
SUBTOTAL FOR FXD MIS CHGS						42,067,825		5,326,427		36,741,398-
SUBTOTAL FOR BUDGET CODE 1108					21	522,854,581	20	576,904,911	1-	54,050,330

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1109 NYC School Bus Umbrella Services									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		180,000,000		169,880,265		10,119,735-
SUBTOTAL FOR CNTRCTL SVCS					180,000,000		169,880,265		10,119,735-
SUBTOTAL FOR BUDGET CODE 1109					180,000,000		169,880,265		10,119,735-
BUDGET CODE: 1183 TL Match for Chp 683									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		19,018,076		14,726,000		4,292,076-
SUBTOTAL FOR CNTRCTL SVCS					19,018,076		14,726,000		4,292,076-
SUBTOTAL FOR BUDGET CODE 1183					19,018,076		14,726,000		4,292,076-
TOTAL FOR				107	1,916,162,034	105	1,999,407,646	2-	83,245,612
TOTAL FOR PUPIL TRANSPORTATION - OTPS				107	1,916,162,034	105	1,999,407,646	2-	83,245,612

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,554,933	1,916,162,034		1,999,407,646	83,245,612
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,916,162,034		1,999,407,646	83,245,612

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	885,475,465	941,481,035	56,005,570
OTHER CATEGORICAL	300,000	300,000	
CAPITAL FUNDS - I.F.A.			
STATE	1,030,386,569	1,057,626,611	27,240,042
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,916,162,034	1,999,407,646	83,245,612

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,709	75,828,486	1,650	78,271,195	59-	2,442,709
SUBTOTAL FOR F/T SALARIED				1,709	75,828,486	1,650	78,271,195	59-	2,442,709
02 OTH SALARIED		021	PART-TIME POSITIONS		283,160		286,136		2,976
SUBTOTAL FOR OTH SALARIED					283,160		286,136		2,976
03 UNSALARIED		031	UNSALARIED		190,909,451		209,432,630		18,523,179
SUBTOTAL FOR UNSALARIED					190,909,451		209,432,630		18,523,179
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	273,707,820	1,650	294,676,684	59-	20,968,864
TOTAL FOR				1,709	273,707,820	1,650	294,676,684	59-	20,968,864
TOTAL FOR SCHOOL FOOD SERVICES - PS				1,709	273,707,820	1,650	294,676,684	59-	20,968,864

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,709	273,707,820	1,650	294,676,684	20,968,864
FINANCIAL PLAN SAVINGS	59-	183,631-			183,631
APPROPRIATION	1,650	273,524,189	1,650	294,676,684	21,152,495

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,825,774	19,404,124	14,578,350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	18,117,647	21,313,291	3,195,644
FEDERAL - C.D.			
FEDERAL - OTHER	250,580,768	253,959,269	3,378,501
INTRA-CITY SALES			
TOTAL	273,524,189	294,676,684	21,152,495

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	88,965- 88,965	1	88,965	88,965
1002C	ADM MANAGER-NON-MGRL	84,747- 84,747	1	84,747	84,747
10031	ADMINISTRATIVE EDUCATION ANALYST	187,223-187,223	1	187,223	187,223
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	83,763-146,759	4	114,308	457,230
10062	ADMINISTRATIVE EDUCATION OFFICER	226,088-226,088	1	226,088	226,088
10025	ADMINISTRATIVE MANAGER	131,192-131,192	1	131,192	131,192
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,201-127,859	7	111,199	778,392
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	102,169-180,374	16	130,488	2,087,811
10026	ADMINISTRATIVE STAFF ANALYST	136,017-235,586	6	175,990	1,055,939
10038	ADMINISTRATIVE STOREKEEPER	118,225-118,225	1	118,225	118,225
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,311- 79,311	1	79,311	79,311
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 81,104	45	80,994	3,644,738
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
40526	BOOKKEEPER	57,680- 57,680	1	57,680	57,680
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,774- 70,655	7	57,013	399,092
56057	COMMUNITY ASSOCIATE	43,033- 71,614	34	51,631	1,755,452
56058	COMMUNITY COORDINATOR	69,844- 87,634	15	76,813	1,152,196
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,152-103,425	7	84,085	588,597
1262C	EDUCATION ANALYST (UNION)	89,300- 89,300	1	89,300	89,300
90510	EXTERMINATOR	60,363- 66,950	9	61,103	549,926
91212	MOTOR VEHICLE OPERATOR	46,499- 56,737	6	53,924	323,544
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 68,733	2	68,703	137,405
34171	QUALITY ASSURANCE SPECIALIST	58,469- 58,514	2	58,492	116,983
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,804- 93,832	18	70,750	1,273,505
54483	SCHOOL FOOD SERVICE MANAGER	48,313- 69,435	277	62,321	17,263,028
54503	SCHOOL LUNCH AIDE	34,345- 43,636	603	39,844	24,025,876
54505	SCHOOL LUNCH ASSISTANT	45,327- 45,577	31	45,369	1,406,432
5450E	SCHOOL LUNCH ASSISTANT	48,110- 48,381	21	48,174	1,011,650
54513	SCHOOL LUNCH ASSISTANT COOK	41,278- 49,747	111	47,711	5,295,945
54511	SCHOOL LUNCH LOADER AND HANDLER	59,725- 60,319	28	59,915	1,677,608
54504	SENIOR SCHOOL LUNCH AIDE	42,138- 42,425	83	42,195	3,502,177
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	37,943- 44,017	195	43,485	8,479,559
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	109,828-109,828	1	109,828	109,828
	TOTAL FOR OBJECT 001		1,539		78,329,438

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,539	78,329,438
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	111	5,649,492
TOTAL FOR U/A 439	1,650	83,978,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		318,001		318,001		
SUBTOTAL FOR SUPPLYS&MATL					318,001		318,001		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,298		30,298		
SUBTOTAL FOR OTHR SER&CHR					30,298		30,298		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	2	331,300	2	331,300		
SUBTOTAL FOR CNTRCTL SVCS				2	331,300	2	331,300		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,090,700		1,090,700		
SUBTOTAL FOR FXD MIS CHGS					1,090,700		1,090,700		
SUBTOTAL FOR BUDGET CODE 1226				2	1,770,299	2	1,770,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,530,493		30,430,493		2,900,000
		110	FOOD & FORAGE SUPPLIES		281,976,929		282,035,035		58,106
SUBTOTAL FOR SUPPLYS&MATL					309,507,422		312,465,528		2,958,106
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	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		58,106				58,106-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,454,741		1,154,741		300,000-
		402	TELEPHONE & OTHER COMMUNICATNS		487,016		787,016		300,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		275,970				275,970-
SUBTOTAL FOR OTHR SER&CHR					2,275,833		1,941,757		334,076-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		619	SECURITY SERVICES	2	250,000	2	250,000		
		622	TEMPORARY SERVICES	5	1,647,808	5	1,923,778		275,970
		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		
SUBTOTAL FOR CNTRCTL SVCS				74	12,019,597	74	12,295,567		275,970
SUBTOTAL FOR BUDGET CODE 1229				74	327,615,461	74	330,515,461		2,900,000
TOTAL FOR				76	329,385,760	76	332,285,760		2,900,000
TOTAL FOR SCHOOL FOOD SERVICES - OTPS				76	329,385,760	76	332,285,760		2,900,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	58,106	329,385,760		332,285,760	2,900,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		329,385,760		332,285,760	2,900,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,600,000	4,500,000	2,900,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,571,452	11,949,953	3,378,501
FEDERAL - C.D.			
FEDERAL - OTHER	319,214,308	315,835,807	3,378,501-
INTRA-CITY SALES			
TOTAL	329,385,760	332,285,760	2,900,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		249,138,977		280,404,163		31,265,186
	098001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					249,138,977		280,404,163		31,265,186
SUBTOTAL FOR BUDGET CODE 1047					249,138,977		280,404,163		31,265,186
BUDGET CODE: 1092 School Safety Fringe									
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	098001	40X	CONTRACTUAL SERVICES-GENERAL		92,324,631		87,040,682		5,283,949-
		400	CONTRACTUAL SERVICES-GENERAL		5,000,000		5,000,000		
SUBTOTAL FOR OTHR SER&CHR					97,324,631		92,040,682		5,283,949-
SUBTOTAL FOR BUDGET CODE 1092					97,324,631		92,040,682		5,283,949-
TOTAL FOR					346,463,608		372,444,845		25,981,237
TOTAL FOR SCHOOL SAFETY - OTPS					346,463,608		372,444,845		25,981,237

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	341,463,608	346,463,608	367,444,845	372,444,845	25,981,237
FINANCIAL PLAN SAVINGS					
APPROPRIATION		346,463,608		372,444,845	25,981,237

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	336,933,608	362,914,845	25,981,237
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	9,530,000	9,530,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	346,463,608	372,444,845	25,981,237

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		225,308,065		225,356,582		48,517
SUBTOTAL FOR OTHR SER&CHR					225,308,065		225,356,582		48,517
SUBTOTAL FOR BUDGET CODE 1443					225,308,065		225,356,582		48,517
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		49,325,724		45,073,588		4,252,136-
SUBTOTAL FOR OTHR SER&CHR					49,325,724		45,073,588		4,252,136-
SUBTOTAL FOR BUDGET CODE 1447					49,325,724		45,073,588		4,252,136-
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		337,970,589		369,345,041		31,374,452
SUBTOTAL FOR OTHR SER&CHR					337,970,589		369,345,041		31,374,452

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1485					337,970,589		369,345,041		31,374,452
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		319,322				319,322-
		100	SUPPLIES + MATERIALS - GENERAL		199,528		413,000		213,472
		109	FUEL OIL		55,855,530		54,525,278		1,330,252-
SUBTOTAL FOR SUPPLYS&MATL					56,374,380		54,938,278		1,436,102-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		651,630		466,339		185,291-
		423	HEAT LIGHT & POWER		7,302,618		7,302,618		
SUBTOTAL FOR OTHR SER&CHR					7,954,248		7,768,957		185,291-
SUBTOTAL FOR BUDGET CODE 1487					64,328,628		62,707,235		1,621,393-
TOTAL FOR					805,012,546		830,561,986		25,549,440
TOTAL FOR ENERGY AND LEASES - OTPS					805,012,546		830,561,986		25,549,440

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	338,941,541	805,012,546	369,811,380	830,561,986	25,549,440
FINANCIAL PLAN SAVINGS					
APPROPRIATION		805,012,546		830,561,986	25,549,440

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	733,067,228	758,616,668	25,549,440
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	71,945,318	71,945,318	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	805,012,546	830,561,986	25,549,440

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1048 Office of School and Youth Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	1,869,079	56	1,972,029		102,950
		005	FULL TIME PEDAGOGICAL PRSONNEL		2,219,632		2,315,014		95,382
SUBTOTAL FOR F/T SALARIED				56	4,088,711	56	4,287,043		198,332
02 OTH SALARIED		021	PART-TIME POSITIONS		5,481		5,481		
SUBTOTAL FOR OTH SALARIED					5,481		5,481		
03 UNSALARIED		031	UNSALARIED		547,300		547,300		
SUBTOTAL FOR UNSALARIED					547,300		547,300		
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	4,760,080	56	4,958,412		198,332
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	1,819,156	62	1,897,094		77,938
SUBTOTAL FOR F/T SALARIED				62	1,819,156	62	1,897,094		77,938
02 OTH SALARIED		021	PART-TIME POSITIONS		64,664		64,664		
SUBTOTAL FOR OTH SALARIED					64,664		64,664		
04 ADD GRS PAY		047	OVERTIME		40,811		40,811		
		061	SUPPER MONEY		377		377		
SUBTOTAL FOR ADD GRS PAY					41,188		41,188		
SUBTOTAL FOR BUDGET CODE 1101				62	1,925,008	62	2,002,946		77,938
BUDGET CODE: 1140 SE Pre-K Transportation Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	114,898	14	120,744		5,846
SUBTOTAL FOR F/T SALARIED				14	114,898	14	120,744		5,846
SUBTOTAL FOR BUDGET CODE 1140				14	114,898	14	120,744		5,846

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	3,659,014	91	3,734,839		75,825
SUBTOTAL FOR F/T SALARIED				91	3,659,014	91	3,734,839		75,825
03 UNSALARIED		031	UNSALARIED		16,743		20,569		3,826
SUBTOTAL FOR UNSALARIED					16,743		20,569		3,826
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,770		3,770		
		042	LONGEVITY DIFFERENTIAL		86,512		86,512		
		043	SHIFT DIFFERENTIAL		631		631		
		047	OVERTIME		96,126		96,126		
		049	BACKPAY - PRIOR YEARS		71,507		71,507		
		061	SUPPER MONEY		724		724		
SUBTOTAL FOR ADD GRS PAY					259,270		259,270		
SUBTOTAL FOR BUDGET CODE 1225				91	3,935,027	91	4,014,678		79,651
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	1,425,548	73	1,438,284		12,736
SUBTOTAL FOR F/T SALARIED				73	1,425,548	73	1,438,284		12,736
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,147		16,147		
		042	LONGEVITY DIFFERENTIAL		211,541		211,541		
		046	TERMINAL LEAVE		150,399		150,399		
		047	OVERTIME		12,849		12,849		
		049	BACKPAY - PRIOR YEARS		2,000		2,000		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					394,436		394,436		
SUBTOTAL FOR BUDGET CODE 1720				73	1,819,984	73	1,832,720		12,736
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	232,679	3	238,829		6,150
		005	FULL TIME PEDAGOGICAL PRSONNEL	2	44,531	2	44,531		
SUBTOTAL FOR F/T SALARIED				5	277,210	5	283,360		6,150
SUBTOTAL FOR BUDGET CODE 2145				5	277,210	5	283,360		6,150

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	753,332	11	764,772		11,440
		005	FULL TIME PEDAGOGICAL PRSONNEL		32,505		42,554		10,049
SUBTOTAL FOR F/T SALARIED				11	785,837	11	807,326		21,489
SUBTOTAL FOR BUDGET CODE 4663				11	785,837	11	807,326		21,489
BUDGET CODE: 7105 Division of Community Engagement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		149,689		180,161		30,472
SUBTOTAL FOR F/T SALARIED					149,689		180,161		30,472
SUBTOTAL FOR BUDGET CODE 7105					149,689		180,161		30,472
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	6,698,072	69	6,846,682		148,610
SUBTOTAL FOR F/T SALARIED				69	6,698,072	69	6,846,682		148,610
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	6,723,454	69	6,872,064		148,610
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	308,020	2	318,491		10,471
		005	FULL TIME PEDAGOGICAL PRSONNEL	1	313,036	1	325,113		12,077
SUBTOTAL FOR F/T SALARIED				3	621,056	3	643,604		22,548
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	622,138	3	644,686		22,548

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	2,115,234	16	2,172,124		56,890
SUBTOTAL FOR F/T SALARIED			16	2,115,234	16	2,172,124		56,890
04 ADD GRS PAY	047	OVERTIME		1,442		1,442		
	061	SUPPER MONEY		629		629		
SUBTOTAL FOR ADD GRS PAY				2,071		2,071		
SUBTOTAL FOR BUDGET CODE 7205			16	2,117,305	16	2,174,195		56,890
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	89	7,532,175	89	7,760,436		228,261
	005	FULL TIME PEDAGOGICAL PRSONNEL	4	1,943,961	4	1,984,436		40,475
SUBTOTAL FOR F/T SALARIED			93	9,476,136	93	9,744,872		268,736
02 OTH SALARIED	021	PART-TIME POSITIONS		11,629		11,629		
SUBTOTAL FOR OTH SALARIED				11,629		11,629		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		185,369		185,369		
	046	TERMINAL LEAVE		160,000		160,000		
	047	OVERTIME		7,004		7,004		
	061	SUPPER MONEY		372		372		
	091	PARAPROFESSIONAL PER SESSION		5,303		5,303		
SUBTOTAL FOR ADD GRS PAY				358,048		358,048		
SUBTOTAL FOR BUDGET CODE 7207			93	9,845,813	93	10,114,549		268,736
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	445,295	8	449,156		3,861
	005	FULL TIME PEDAGOGICAL PRSONNEL	3	339,839	3	356,007		16,168
SUBTOTAL FOR F/T SALARIED			11	785,134	11	805,163		20,029
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	806,878	11	826,907		20,029

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,034,312	27	1,051,695		17,383
SUBTOTAL FOR F/T SALARIED				27	1,034,312	27	1,051,695		17,383
04 ADD GRS PAY		061	SUPPER MONEY		83		83		
SUBTOTAL FOR ADD GRS PAY					83		83		
SUBTOTAL FOR BUDGET CODE 7214				27	1,034,395	27	1,051,778		17,383
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	1,734,746	37	1,751,967		17,221
		005	FULL TIME PEDAGOGICAL PRSONNEL		13,876		13,876		
SUBTOTAL FOR F/T SALARIED				37	1,748,622	37	1,765,843		17,221
04 ADD GRS PAY		047	OVERTIME		4,662		4,662		
		061	SUPPER MONEY		303		303		
		091	PARAPROFESSIONAL PER SESSION		17,511		17,511		
SUBTOTAL FOR ADD GRS PAY					22,476		22,476		
SUBTOTAL FOR BUDGET CODE 7215				37	1,771,098	37	1,788,319		17,221
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	3,386,734	23	3,480,765		94,031
		005	FULL TIME PEDAGOGICAL PRSONNEL		1,612,244		1,689,623		77,379
SUBTOTAL FOR F/T SALARIED				23	4,998,978	23	5,170,388		171,410
02 OTH SALARIED		021	PART-TIME POSITIONS		15,756		19,357		3,601
SUBTOTAL FOR OTH SALARIED					15,756		19,357		3,601
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	5,290,984	23	5,465,995		175,011
BUDGET CODE: 7239 Office of Field Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		547,073	2	895,775	2	348,702
		005	FULL TIME PEDAGOGICAL PRSONNEL	11	2,084,448	7	2,173,989	4-	89,541

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				11	2,631,521	9	3,069,764	2-	438,243
SUBTOTAL FOR BUDGET CODE 7239				11	2,631,521	9	3,069,764	2-	438,243
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL	1	142,342	1	147,529		5,187
SUBTOTAL FOR F/T SALARIED				1	142,342	1	147,529		5,187
SUBTOTAL FOR BUDGET CODE 7240				1	142,342	1	147,529		5,187
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	1,708,515	3	1,805,907		97,392
SUBTOTAL FOR F/T SALARIED				3	1,708,515	3	1,805,907		97,392
02 OTH SALARIED		021	PART-TIME POSITIONS		15,213		18,689		3,476
SUBTOTAL FOR OTH SALARIED					15,213		18,689		3,476
SUBTOTAL FOR BUDGET CODE 7247				3	1,723,728	3	1,824,596		100,868
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,336,667	99	5,541,031	1	204,364
		005	FULL TIME PEDAGOGICAL PRSONNEL		14,105		14,105		
SUBTOTAL FOR F/T SALARIED				98	5,350,772	99	5,555,136	1	204,364
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	5,353,994	99	5,558,358	1	204,364
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,407,541	30	3,829,178	2	421,637
		005	FULL TIME PEDAGOGICAL PRSONNEL	3	15,163	3	15,163		
SUBTOTAL FOR F/T SALARIED				31	3,422,704	33	3,844,341	2	421,637
03 UNSALARIED		031	UNSALARIED		4,313		4,551		238

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					4,313		4,551		238
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	3,443,175	33	3,865,050	2	421,875
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	546,901	7	566,229		19,328
SUBTOTAL FOR F/T SALARIED				7	546,901	7	566,229		19,328
SUBTOTAL FOR BUDGET CODE 7255				7	546,901	7	566,229		19,328
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,734,741	25	1,781,670		46,929
		005	FULL TIME PEDAGOGICAL PRSONNEL		12,565		18,213		5,648
SUBTOTAL FOR F/T SALARIED				25	1,747,306	25	1,799,883		52,577
SUBTOTAL FOR BUDGET CODE 7259				25	1,747,306	25	1,799,883		52,577
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,873,741	16	2,253,850	2	380,109
		005	FULL TIME PEDAGOGICAL PRSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED				16	1,873,741	18	2,253,850	2	380,109
02 OTH SALARIED		021	PART-TIME POSITIONS		3,150		5,066		1,916
SUBTOTAL FOR OTH SALARIED					3,150		5,066		1,916
04 ADD GRS PAY		047	OVERTIME		1,126		1,126		
		061	SUPPER MONEY		1,768		1,768		
SUBTOTAL FOR ADD GRS PAY					2,894		2,894		
SUBTOTAL FOR BUDGET CODE 7260				16	1,879,785	18	2,261,810	2	382,025
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,807,892	31	2,855,622		47,730

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				31	2,807,892	31	2,855,622		47,730
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		651		651		
		042	LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY					50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261				31	2,858,456	31	2,906,186		47,730
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	3,123,789	23	3,200,107		76,318
SUBTOTAL FOR F/T SALARIED				23	3,123,789	23	3,200,107		76,318
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	3,139,624	23	3,215,942		76,318
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	87	11,306,787	87	11,599,004		292,217
		005	FULL TIME PEDAGOGICAL PRSONNEL		19,328		23,745		4,417
SUBTOTAL FOR F/T SALARIED				87	11,326,115	87	11,622,749		296,634
03 UNSALARIED		031	UNSALARIED		84,327		84,327		
SUBTOTAL FOR UNSALARIED					84,327		84,327		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		223,000		223,000		
		046	TERMINAL LEAVE		271,000		271,000		
		049	BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY					494,001		494,001		
SUBTOTAL FOR BUDGET CODE 7265				87	11,904,443	87	12,201,077		296,634
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,287,997	10	1,334,769		46,772
		005	FULL TIME PEDAGOGICAL PRSONNEL	9	818,755	8	854,328	1-	35,573
SUBTOTAL FOR F/T SALARIED				19	2,106,752	18	2,189,097	1-	82,345

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	2,108,042	18	2,190,387	1-	82,345
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS		481,564		497,926		16,362
		005	FULL TIME PEDAGOGICAL PRSONNEL		13,125		13,125		
SUBTOTAL FOR F/T SALARIED					494,689		511,051		16,362
SUBTOTAL FOR BUDGET CODE 7272					494,689		511,051		16,362
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	3,912,296	62	4,025,028		112,732
SUBTOTAL FOR F/T SALARIED				62	3,912,296	62	4,025,028		112,732
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				62	3,937,256	62	4,049,988		112,732
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		165,207		178,519		13,312
SUBTOTAL FOR F/T SALARIED					165,207		178,519		13,312
SUBTOTAL FOR BUDGET CODE 7285					165,207		178,519		13,312
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,871,030	50	3,961,066		90,036
		005	FULL TIME PEDAGOGICAL PRSONNEL		185,279		195,963		10,684
SUBTOTAL FOR F/T SALARIED				50	4,056,309	50	4,157,029		100,720
04 ADD GRS PAY		046	TERMINAL LEAVE		153,000		153,000		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	047	OVERTIME		35,420		35,420		
	091	PARAPROFESSIONAL PER SESSION		46,033		46,033		
SUBTOTAL FOR ADD GRS PAY				234,453		234,453		
SUBTOTAL FOR BUDGET CODE 7290			50	4,290,762	50	4,391,482		100,720
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	98	26,573,781	128	31,489,499	30	4,915,718
	005	FULL TIME PEDAGOGICAL PRSONNEL		101,312	10	1,587,680	10	1,486,368
SUBTOTAL FOR F/T SALARIED			98	26,675,093	138	33,077,179	40	6,402,086
02 OTH SALARIED	021	PART-TIME POSITIONS		81,286		81,286		
SUBTOTAL FOR OTH SALARIED				81,286		81,286		
03 UNSALARIED	031	UNSALARIED				77,273		77,273
SUBTOTAL FOR UNSALARIED						77,273		77,273
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		27,758		27,758		
	091	PARAPROFESSIONAL PER SESSION		1,878,852		1,878,852		
SUBTOTAL FOR ADD GRS PAY				1,906,610		1,906,610		
SUBTOTAL FOR BUDGET CODE 7301			98	28,662,989	138	35,142,348	40	6,479,359
BUDGET CODE: 7302 Office of Strategic Initiatives								
01 F/T SALARIED	001	FULL YEAR POSITIONS		329,657		336,969		7,312
	005	FULL TIME PEDAGOGICAL PRSONNEL		35,057		43,068		8,011
SUBTOTAL FOR F/T SALARIED				364,714		380,037		15,323
SUBTOTAL FOR BUDGET CODE 7302				364,714		380,037		15,323
BUDGET CODE: 7303 Strategic Coordination & Planning								
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	6,677,088	22	6,829,064		151,976
	005	FULL TIME PEDAGOGICAL PRSONNEL		290,344		369,574		79,230
SUBTOTAL FOR F/T SALARIED			22	6,967,432	22	7,198,638		231,206
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		316,581		316,581		
SUBTOTAL FOR ADD GRS PAY				316,581		316,581		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7303				22	7,284,013	22	7,515,219		231,206
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	766,328	10	789,862		23,534
SUBTOTAL FOR F/T SALARIED				10	766,328	10	789,862		23,534
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	793,012	10	816,546		23,534
BUDGET CODE: 7315 RECRUITMENT									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1		1		
		042	LONGEVITY DIFFERENTIAL		14,800		14,800		
		049	BACKPAY - PRIOR YEARS		10,000		10,000		
		091	PARAPROFESSIONAL PER SESSION		53,519		53,519		
SUBTOTAL FOR ADD GRS PAY					78,320		78,320		
SUBTOTAL FOR BUDGET CODE 7315					78,320		78,320		
BUDGET CODE: 7339 Div of Support Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	373,070	59	377,304		4,234
		005	FULL TIME PEDAGOGICAL PRSONNEL	7	366,389	5	371,426	2-	5,037
SUBTOTAL FOR F/T SALARIED				66	739,459	64	748,730	2-	9,271
SUBTOTAL FOR BUDGET CODE 7339				66	739,459	64	748,730	2-	9,271
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	400,823	5	427,406		26,583
		005	FULL TIME PEDAGOGICAL PRSONNEL	10	20,230	10	24,786		4,556
SUBTOTAL FOR F/T SALARIED				15	421,053	15	452,192		31,139
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 7415				15	421,853	15	452,992		31,139

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	577,734	1	593,233		15,499
	005	FULL TIME PEDAGOGICAL PRSONNEL		179,078		184,416		5,338
SUBTOTAL FOR F/T SALARIED			1	756,812	1	777,649		20,837
SUBTOTAL FOR BUDGET CODE 7433			1	756,812	1	777,649		20,837
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	2,983,217	41	3,061,226		78,009
	005	FULL TIME PEDAGOGICAL PRSONNEL		660,651		666,983		6,332
SUBTOTAL FOR F/T SALARIED			41	3,643,868	41	3,728,209		84,341
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		32,972		32,972		
	046	TERMINAL LEAVE		13,068		13,068		
	047	OVERTIME		854		854		
	049	BACKPAY - PRIOR YEARS		895		895		
	091	PARAPROFESSIONAL PER SESSION		32,382		32,382		
SUBTOTAL FOR ADD GRS PAY				80,171		80,171		
SUBTOTAL FOR BUDGET CODE 7435			41	3,724,039	41	3,808,380		84,341
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	226	17,559,589	210	16,772,072	16-	787,517-
SUBTOTAL FOR F/T SALARIED			226	17,559,589	210	16,772,072	16-	787,517-
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			226	17,898,292	210	17,110,775	16-	787,517-
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	86	21,686,073	86	7,150,266		14,535,807-
SUBTOTAL FOR F/T SALARIED			86	21,686,073	86	7,150,266		14,535,807-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	22,438,650	86	7,902,843		14,535,807-
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	412	52,951,762	2	190,024	410-	52,761,738-
		005	FULL TIME PEDAGOGICAL PRSONNEL		61,186				61,186-
SUBTOTAL FOR F/T SALARIED				412	53,012,948	2	190,024	410-	52,822,924-
02 OTH SALARIED		021	PART-TIME POSITIONS		104,091				104,091-
SUBTOTAL FOR OTH SALARIED					104,091				104,091-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000,000				1,000,000-
		043	SHIFT DIFFERENTIAL		30,000				30,000-
		046	TERMINAL LEAVE		245,000				245,000-
		047	OVERTIME		235,740				235,740-
		061	SUPPER MONEY		360				360-
SUBTOTAL FOR ADD GRS PAY					1,511,100				1,511,100-
SUBTOTAL FOR BUDGET CODE 7719				412	54,628,139	2	190,024	410-	54,438,115-
BUDGET CODE: 7721 YMI - Central Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	592,598	4	606,787		14,189
		005	FULL TIME PEDAGOGICAL PRSONNEL	1	114,788	1	114,788		
SUBTOTAL FOR F/T SALARIED				5	707,386	5	721,575		14,189
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	824,853	5	839,042		14,189

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	7,742,055	87	7,294,314	7-	447,741-
SUBTOTAL FOR F/T SALARIED				94	7,742,055	87	7,294,314	7-	447,741-
03 UNSALARIED		031	UNSALARIED		22,519		22,519		
SUBTOTAL FOR UNSALARIED					22,519		22,519		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042	LONGEVITY DIFFERENTIAL		94,782		94,782		
		047	OVERTIME		8,416		8,416		
		061	SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY					108,080		108,080		
SUBTOTAL FOR BUDGET CODE 7731				94	7,872,654	87	7,424,913	7-	447,741-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	7,757,391	66	7,817,589		60,198
SUBTOTAL FOR F/T SALARIED				66	7,757,391	66	7,817,589		60,198
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				66	7,770,829	66	7,831,027		60,198
TOTAL FOR				2,197	242,605,657	1,804	182,895,536	393-	59,710,121-
TOTAL FOR CENTRAL ADMINISTRATION - PS				2,197	242,605,657	1,804	182,895,536	393-	59,710,121-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,197	242,605,657	1,804	182,895,536	59,710,121-
FINANCIAL PLAN SAVINGS	528-	71,331,289-	498-	69,431,289-	1,900,000
APPROPRIATION	1,669	171,274,368	1,306	113,464,247	57,810,121-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,818,646	24,817,346	104,001,300-
OTHER CATEGORICAL	21,137,873	6,433,708	14,704,165-
CAPITAL FUNDS - I.F.A.			
STATE	18,125,905	50,996,629	32,870,724
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944	31,216,564	28,024,620
INTRA-CITY SALES			
TOTAL	171,274,368	113,464,247	57,810,121-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	132,813-147,212	2	140,013	280,025
40510	ACCOUNTANT	64,998-100,194	41	73,819	3,026,575
1002C	ADM MANAGER-NON-MGRL	78,590-105,650	10	88,763	887,631
10001	ADMINISTRATIVE ACCOUNTANT	107,477-203,746	6	162,496	974,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,476-148,408	4	122,085	488,341
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,362-123,362	1	123,362	123,362
10031	ADMINISTRATIVE EDUCATION ANALYST	102,170-254,545	123	157,069	19,319,471
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	92,464-151,465	44	121,995	5,367,758
10062	ADMINISTRATIVE EDUCATION OFFICER	92,881-254,546	70	157,557	11,028,969
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	89,172-161,095	38	112,871	4,289,097
10003	ADMINISTRATIVE GRAPHIC ARTIST	107,477-131,284	4	119,263	477,050
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	228,321-228,321	1	228,321	228,321
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,947-180,374	5	128,706	643,531
10025	ADMINISTRATIVE MANAGER	92,881-159,825	16	124,405	1,990,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000-188,363	27	130,882	3,533,825
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,881-194,073	6	145,152	870,913
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	102,744-219,503	6	141,173	847,039
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	101,177-228,000	15	164,415	2,466,222
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	104,932-166,463	2	135,698	271,395
10037	ADMINISTRATIVE SPACE ANALYST	112,850-137,615	2	125,233	250,465
10026	ADMINISTRATIVE STAFF ANALYST	107,477-262,569	92	163,383	15,031,198
B0087	AGENCY ATTORNEY (DOE)	93,705-140,761	64	121,406	7,769,975
82950	AGENCY CHIEF CONTRACTING OFFICER	239,737-239,737	1	239,737	239,737
91697	AREA MANAGER OF SCHOOL MAINTENANCE	121,925-121,925	1	121,925	121,925
40491	ASSISTANT RETIREMENT BENEFITS EXAMINER	56,328- 62,848	32	60,422	1,933,499
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-137,962	38	112,840	4,287,906
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,243- 49,528	2	47,886	95,771
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	112,572-112,572	1	112,572	112,572
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,799- 82,943	3	76,212	228,636
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	89,246- 89,246	1	89,246	89,246
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	61,372- 99,613	41	80,759	3,311,100
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	80,935- 80,935	1	80,935	80,935
12627	ASSOCIATE STAFF ANALYST	92,869-113,461	7	104,457	731,197
40526	BOOKKEEPER	56,129- 76,601	43	59,597	2,562,687
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,521-143,959	8	127,831	1,022,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-161,038	57	129,196	7,364,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,092-168,046	55	136,851	7,526,806
06860	CHIEF DIVERSITY OFFICER [DOE]	254,546-254,546	1	254,546	254,546
95501	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR (DOE)	162,011-189,000	2	175,506	351,011
06861	CHIEF OF STAFF TO THE DEPUTY CHANCELLOR [DOE]	171,242-171,242	1	171,242	171,242
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	254,546-254,546	1	254,546	254,546

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06856	CHIEF STRATEGY OFFICER [DOE]	215,000-215,000	1	215,000	215,000
06863	CHIEF STRATEGY OFFICER/DIVISION [DOE]	216,905-216,905	1	216,905	216,905
21744	CITY RESEARCH SCIENTIST	97,728-128,135	10	109,979	1,099,789
10250	CLERICAL AIDE	38,162- 46,333	3	40,886	122,657
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,572- 70,960	46	56,290	2,589,344
56056	COMMUNITY ASSISTANT	41,988- 46,187	6	43,417	260,504
56057	COMMUNITY ASSOCIATE	49,486- 68,433	43	54,319	2,335,699
56058	COMMUNITY COORDINATOR	60,733- 94,290	219	76,731	16,804,113
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,054	27	85,591	2,310,951
13631	COMPUTER ASSOCIATE (SOFTWARE)	93,357-125,529	7	109,527	766,689
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,026-107,836	12	86,063	1,032,757
10074	COMPUTER OPERATIONS MANAGER	199,781-199,781	1	199,781	199,781
1007F	COMPUTER OPERATIONS MANAGER (NON MGRL)	148,408-148,408	1	148,408	148,408
13651	COMPUTER PROGRAMMER ANALYST	66,480- 66,480	1	66,480	66,480
13615	COMPUTER SERVICE TECHNICIAN	63,223- 71,615	5	65,936	329,679
13622	COMPUTER SPECIALIST (OPERATIONS)	103,756-138,073	20	117,091	2,341,811
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	117	127,566	14,925,223
10050	COMPUTER SYSTEMS MANAGER	126,054-249,856	67	181,200	12,140,421
1005E	COMPUTER SYSTEMS MANAGER (NON MGRL)	94,778-166,784	25	139,689	3,492,230
31143	CONFIDENTIAL INVESTIGATOR	55,691- 91,681	14	68,601	960,414
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	82,356-128,592	28	92,620	2,593,347
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	98,262-115,086	8	108,540	868,320
30138	COUNSEL TO THE CHANCELLOR	251,153-251,153	1	251,153	251,153
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409-116,520	172	67,709	11,645,863
13633	CYBER SECURITY ANALYST	104,334-104,334	2	104,334	208,668
40871	DEPUTY AUDITOR GENERAL (DOE)	152,419-152,419	1	152,419	152,419
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	275,126-275,126	1	275,126	275,126
06859	DEPUTY CHIEF OF STAFF TO THE CHANCELLOR [DOE]	211,197-211,197	1	211,197	211,197
06857	DEPUTY CHIEF STRATEGY OFFICER [DOE]	154,117-154,117	1	154,117	154,117
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	228,321-228,321	1	228,321	228,321
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	170,670-170,670	1	170,670	170,670
31144	DEPUTY INSPECTOR GENERAL	134,642-242,226	3	177,327	531,981
40542	DIRECTOR OF AUDIT AND INVESTIGATION	191,986-191,986	1	191,986	191,986
55081	DIRECTOR OF EQUAL OPPORTUNITY	199,781-199,781	1	199,781	199,781
52500	DIRECTOR OF PARENT INVOLVEMENT (DOE)	275,126-275,126	1	275,126	275,126
31618	DIRECTOR OF SCHOOL SAFETY	248,870-248,870	1	248,870	248,870
12628	EDUCATION ANALYST	72,187- 86,762	2	79,475	158,949
1262C	EDUCATION ANALYST (UNION)	81,183-104,982	29	86,850	2,518,655
12750	EDUCATION ANALYST TRAINEE	48,318- 53,623	5	51,017	255,087
12633	EDUCATION OFFICER	86,762-137,500	5	107,725	538,623

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263A	EDUCATION OFFICER (UNION)	81,183-131,444	47	103,668	4,872,417
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	115,086-275,126	17	175,003	2,975,053
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	61,530-100,321	15	80,415	1,206,225
95005	EXECUTIVE AGENCY COUNSEL	117,585-246,312	35	180,491	6,317,199
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	268,961-268,961	1	268,961	268,961
10181	EXECUTIVE DIRECTOR (LABOR RELATIONS)	262,569-262,569	1	262,569	262,569
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	211,197-302,525	3	245,445	736,335
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	54,756- 86,798	16	68,046	1,088,733
95712	IT AUTOMATION AND MONITORING ENGINEER	125,664-149,350	2	137,507	275,014
95714	IT INFRASTRUCTURE ENGINEER	113,300-180,081	5	144,778	723,889
95710	IT PROJECT SPECIALIST	120,200-160,000	3	143,183	429,550
95622	IT SECURITY SPECIALIST	97,071-174,033	8	136,120	1,088,962
95713	IT SERVICE MANAGEMENT SPECIALIST	115,854-127,182	2	121,518	243,036
1022A	LEGAL SECRETARIAL ASSISTANT	54,059- 54,059	1	54,059	54,059
30174	LEGISLATIVE REPRESENTATIVE	131,096-131,096	1	131,096	131,096
40502	MANAGEMENT AUDITOR	72,643-110,412	17	83,485	1,419,238
90622	MEDIA SERVICES TECHNICIAN	69,354- 69,354	1	69,354	69,354
91212	MOTOR VEHICLE OPERATOR	53,473- 53,473	1	53,473	53,473
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	7	48,770	341,389
11702	OFFICE MACHINE AIDE	49,785- 53,463	2	51,624	103,248
06858	POLICY ADVISOR TO THE CHANCELLOR [DOE]	137,683-215,000	3	165,128	495,383
06865	PRESS SECRETARY [DOE]	194,073-194,073	1	194,073	194,073
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,278	72	76,081	5,477,796
12158	PROCUREMENT ANALYST	62,873-113,512	28	84,532	2,366,901
60215	PUBLIC RECORDS AIDE	58,979- 58,990	2	58,985	117,969
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	40,723- 44,811	2	42,767	85,534
60910	RESEARCH ASSISTANT	51,131- 70,792	6	59,901	359,406
54514	SCHOOL BUSINESS MANAGER (DOE)	100,755-115,533	2	108,144	216,288
82901	SCHOOL PLANT MANAGER (BOE)	163,105-163,105	1	163,105	163,105
10252	SECRETARY	66,646- 68,599	2	67,623	135,245
95051	SECRETARY TO THE CHANCELLOR (DOE)	94,393- 94,393	1	94,393	94,393
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	106,332-135,061	4	122,379	489,517
13415	SECRETARY TO THE SPECIAL COMMISSIONER OF INVESTIGATION-NYC	85,621- 85,621	1	85,621	85,621
06864	SENIOR EXECUTIVE DIRECTOR OF INTERGOVERNMENTAL AFFAIRS [DOE]	215,000-215,000	1	215,000	215,000
95711	SENIOR IT ARCHITECT	142,055-173,200	6	155,853	935,115
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	62,175- 62,175	1	62,175	62,175
13288	SPECIAL ASSISTANT (BOE)	182,656-182,656	1	182,656	182,656
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	139,276-199,781	3	174,219	522,657
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	136,706-211,197	4	164,581	658,322
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	121,000-266,156	4	171,235	684,940
13414	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DISTRICT	262,381-262,381	1	262,381	262,381

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,631- 88,086	3	79,789	239,368
50910	STAFF NURSE	80,259- 80,259	1	80,259	80,259
12200	STOCK WORKER	46,082- 46,082	1	46,082	46,082
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	108,452-109,798	2	109,125	218,250
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	126,054-199,781	5	155,354	776,768
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 97,979	5	90,364	451,818
52312	SUPERVISOR II (SOCIAL SERVICES)	78,069- 78,069	2	78,069	156,138
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,466- 95,466	1	95,466	95,466
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	58,371- 59,680	2	59,026	118,051
12202	SUPERVISOR OF STOCK WORKERS	87,128- 87,128	1	87,128	87,128
8298B	TELECOMMUNCATION MANAGER	138,953-138,953	1	138,953	138,953
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	84,629-127,588	6	107,822	646,929
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,165-104,358	13	84,394	1,097,128
	TOTAL FOR OBJECT 001		2,141		235,613,570
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	182,757-182,757	1	182,757	182,757
SUYWQ	ASSISTANT SUPERINTENDENT	159,500-302,525	33	213,777	7,054,645
SUYAQ	CHANCELLOR	414,799-414,799	1	414,799	414,799
SUYBQ	DEPUTY CHANCELLOR	275,126-275,126	1	275,126	275,126
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	133,165-192,919	38	172,280	6,546,654
SUPAQ	PRINCIPAL ASSIGNED	203,123-216,747	3	212,206	636,617
CLSPQ	SCHOOL PSYCHOLGIST	115,195-115,195	1	115,195	115,195
TRTAQ	TEACHER ASSIGNED A	98,226-140,588	11	118,464	1,303,107
	TOTAL FOR OBJECT 005		89		16,528,900
	POSITION SCHEDULE FOR U/A 453		2,230		252,142,470
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-924		-104,475,176
	TOTAL FOR U/A 453		1,306		147,667,294

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		110,719		60,719		50,000-
		402	TELEPHONE & OTHER COMMUNICATNS		14,746		14,746		
SUBTOTAL FOR OTHR SER&CHR					125,465		75,465		50,000-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	261	2	261		
		622	TEMPORARY SERVICES	1	20,901	1	80,901		60,000
		684	PROF SERV COMPUTER SERVICES	11	107,933	11	107,933		
		685	PROF SERV DIRECT EDUC SERV	13	225,000	13	100,000		125,000-
		686	PROF SERV OTHER	1	155,582	1	155,582		
		689	PROF SERV CURRIC & PROF DEVEL		82,751		82,751		
SUBTOTAL FOR CNTRCTL SVCS				28	592,428	28	527,428		65,000-
SUBTOTAL FOR BUDGET CODE 1048				28	882,817	28	767,817		115,000-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		73,411		73,411		
SUBTOTAL FOR SUPPLYS&MATL					73,411		73,411		
SUBTOTAL FOR BUDGET CODE 1101					73,411		73,411		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		180,429		238,479		58,050
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,050				58,050-
SUBTOTAL FOR OTHR SER&CHR					238,479		238,479		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	22,345	1	22,345		
SUBTOTAL FOR CNTRCTL SVCS				1	22,345	1	22,345		
SUBTOTAL FOR BUDGET CODE 1720				1	260,824	1	260,824		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		610,131		610,131		
SUBTOTAL FOR OTHR SER&CHR					610,131		610,131		
SUBTOTAL FOR BUDGET CODE 7107					610,131		610,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,239		3,239		
SUBTOTAL FOR SUPPLYS&MATL					3,239		3,239		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,435		6,435		
		402	TELEPHONE & OTHER COMMUNICATNS		2,720		2,720		
SUBTOTAL FOR OTHR SER&CHR					9,155		9,155		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		250		250		
		686	PROF SERV OTHER		3,562		3,562		
		689	PROF SERV CURRIC & PROF DEVEL		3,800		3,800		
SUBTOTAL FOR CNTRCTL SVCS					7,612		7,612		
SUBTOTAL FOR BUDGET CODE 7201					20,006		20,006		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
SUBTOTAL FOR SUPPLYS&MATL					41,595		41,595		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,933		5,933		
SUBTOTAL FOR PROPTY&EQUIP					5,933		5,933		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		194,106		194,106		
		402	TELEPHONE & OTHER COMMUNICATNS		57,306		57,306		
SUBTOTAL FOR OTHR SER&CHR					251,412		251,412		
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		93		93		
		613	DATA PROCESSING EQUIPMENT		1,594		1,594		
		622	TEMPORARY SERVICES	1	3,162,594	1	3,162,594		
		686	PROF SERV OTHER	6	27,105	6	27,105		
SUBTOTAL FOR CNTRCTL SVCS				7	3,191,386	7	3,191,386		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7205				7	3,490,326	7	3,490,326		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		203,822		203,822		
		199	DATA PROCESSING SUPPLIES		12,287		12,287		
SUBTOTAL FOR SUPPLYS&MATL					216,109		216,109		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,797		40,797		
SUBTOTAL FOR PROPTY&EQUIP					40,797		40,797		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
		402	TELEPHONE & OTHER COMMUNICATNS		22,467		22,467		
SUBTOTAL FOR OTHR SER&CHR					160,549		160,549		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		900		900		
		613	DATA PROCESSING EQUIPMENT	1	3,041	1	3,041		
		615	PRINTING CONTRACTS		133,938		133,938		
		622	TEMPORARY SERVICES	1	35,616	1	42,516		6,900
		669	TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
		684	PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
		685	PROF SERV DIRECT EDUC SERV	1	62,677	1	62,677		
		689	PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693		
SUBTOTAL FOR CNTRCTL SVCS				7	342,122	7	349,022		6,900
SUBTOTAL FOR BUDGET CODE 7207				7	759,577	7	766,477		6,900
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,519		4,519		
SUBTOTAL FOR PROPTY&EQUIP					4,519		4,519		
SUBTOTAL FOR BUDGET CODE 7208					4,519		4,519		
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,337		3,337		
SUBTOTAL FOR SUPPLYS&MATL					3,337		3,337		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,852		3,852		
SUBTOTAL FOR PROPTY&EQUIP					3,852		3,852		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		4,998		4,998		
SUBTOTAL FOR OTHR SER&CHR					4,998		4,998		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		601		601		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		686	PROF SERV OTHER		95,135		95,135		
SUBTOTAL FOR CNTRCTL SVCS				1	97,736	1	97,736		
SUBTOTAL FOR BUDGET CODE 7211				1	109,923	1	109,923		
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		288		288		
SUBTOTAL FOR SUPPLYS&MATL					288		288		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		
SUBTOTAL FOR OTHR SER&CHR					9,884		9,884		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1,780		1,780		
		686	PROF SERV OTHER		25,406		25,406		
		689	PROF SERV CURRIC & PROF DEVEL		4,470		4,470		
SUBTOTAL FOR CNTRCTL SVCS					31,656		31,656		
SUBTOTAL FOR BUDGET CODE 7214					41,828		41,828		
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		217,065		217,065		
SUBTOTAL FOR SUPPLYS&MATL					217,065		217,065		
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,255		3,255		
SUBTOTAL FOR PROPTY&EQUIP					3,255		3,255		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		108,318		108,318		
		402	TELEPHONE & OTHER COMMUNICATNS		18,593		18,593		
SUBTOTAL FOR OTHR SER&CHR					126,911		126,911		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,638		1,638		
		615	PRINTING CONTRACTS	2	51,971	2	51,971		
		622	TEMPORARY SERVICES	1	57,104	1	57,104		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676	MAINT & OPER OF INFRASTRUCTURE		3,000		3,000		
		684	PROF SERV COMPUTER SERVICES		8,740		8,740		
		685	PROF SERV DIRECT EDUC SERV	7	15,671	7	15,671		
		686	PROF SERV OTHER	1	96,900	1	96,900		
SUBTOTAL FOR CNTRCTL SVCS				11	235,024	11	235,024		
SUBTOTAL FOR BUDGET CODE 7215				11	582,255	11	582,255		
BUDGET CODE: 7238 Special Education Initiatives									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,274		14,274		
SUBTOTAL FOR SUPPLYS&MATL					14,274		14,274		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,848		18,848		
SUBTOTAL FOR PROPTY&EQUIP					18,848		18,848		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402	TELEPHONE & OTHER COMMUNICATNS		42,405		42,405		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000		
SUBTOTAL FOR OTHR SER&CHR					74,717		74,717		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		150		150		
		613	DATA PROCESSING EQUIPMENT		2,106		2,106		
		615	PRINTING CONTRACTS		20,592		20,592		
		622	TEMPORARY SERVICES		42,492		42,492		
		689	PROF SERV CURRIC & PROF DEVEL	4	34,430	4	34,430		
SUBTOTAL FOR CNTRCTL SVCS				4	99,770	4	99,770		
SUBTOTAL FOR BUDGET CODE 7238				4	207,609	4	207,609		
BUDGET CODE: 7240 Urban Advantage									
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL		6,379,591		6,379,591		
SUBTOTAL FOR CNTRCTL SVCS					6,379,591		6,379,591		
SUBTOTAL FOR BUDGET CODE 7240					6,379,591		6,379,591		
BUDGET CODE: 7247 Office of Capital and Finance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
SUBTOTAL FOR SUPPLYS&MATL					12,000		12,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,670		15,670		
		402	TELEPHONE & OTHER COMMUNICATNS		8,417		8,417		
SUBTOTAL FOR OTHR SER&CHR					24,087		24,087		
SUBTOTAL FOR BUDGET CODE 7247					36,087		36,087		
BUDGET CODE: 7251 OSEPO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		558,952		558,952		
SUBTOTAL FOR SUPPLYS&MATL					558,952		558,952		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		190,555		190,555		
SUBTOTAL FOR PROPTY&EQUIP					190,555		190,555		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402	TELEPHONE & OTHER COMMUNICATNS		62,137		62,137		
SUBTOTAL FOR OTHR SER&CHR					291,685		291,685		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		622	TEMPORARY SERVICES	1	305,907	1	305,907		
		684	PROF SERV COMPUTER SERVICES		3,200		3,200		
		686	PROF SERV OTHER	6	3,495,068	6	3,495,068		
SUBTOTAL FOR CNTRCTL SVCS				11	5,314,810	11	5,314,810		
SUBTOTAL FOR BUDGET CODE 7251				11	6,356,002	11	6,356,002		
BUDGET CODE: 7253 Budget and Reporting									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,600		12,600		
SUBTOTAL FOR PROPTY&EQUIP					12,600		12,600		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,822		1,822		
		402	TELEPHONE & OTHER COMMUNICATNS		6,678		6,678		
SUBTOTAL FOR OTHR SER&CHR					8,500		8,500		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,176		1,176		
		622	TEMPORARY SERVICES	1	3,000	1	3,000		
SUBTOTAL FOR CNTRCTL SVCS				1	4,176	1	4,176		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		150,000				150,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 7253				1	175,276	1	25,276		150,000-
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	1	2	1		
SUBTOTAL FOR CNTRCTL SVCS				2	1	2	1		
SUBTOTAL FOR BUDGET CODE 7255				2	1	2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,883		11,883		
SUBTOTAL FOR SUPPLYS&MATL					11,883		11,883		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,500		9,500		
SUBTOTAL FOR PROPTY&EQUIP					9,500		9,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,259		7,259		
SUBTOTAL FOR OTHR SER&CHR					7,259		7,259		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		723		723		
		682	PROF SERV LEGAL SERVICES	10	500,674	10	500,674		
		684	PROF SERV COMPUTER SERVICES		2,620		2,620		
		685	PROF SERV DIRECT EDUC SERV	25	247,000	25	247,000		
SUBTOTAL FOR CNTRCTL SVCS				35	751,017	35	751,017		
SUBTOTAL FOR BUDGET CODE 7259				35	779,659	35	779,659		
BUDGET CODE: 7260 Portfolio Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,004		6,004		
SUBTOTAL FOR SUPPLYS&MATL					6,004		6,004		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		93,235		93,235		
SUBTOTAL FOR PROPTY&EQUIP					93,235		93,235		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,970		7,970		
		402	TELEPHONE & OTHER COMMUNICATNS		13,279		13,279		
SUBTOTAL FOR OTHR SER&CHR					21,249		21,249		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		614		614		
		622	TEMPORARY SERVICES		5,067		5,067		
		684	PROF SERV COMPUTER SERVICES		42,083		42,083		
		686	PROF SERV OTHER		118,778		118,778		
SUBTOTAL FOR CNTRCTL SVCS					166,542		166,542		
SUBTOTAL FOR BUDGET CODE 7260					287,030		287,030		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,210		16,210		
SUBTOTAL FOR SUPPLYS&MATL					16,210		16,210		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP					5,000		5,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,972		13,972		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					18,972		18,972		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	13,179	1	13,179		
		681	PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
SUBTOTAL FOR CNTRCTL SVCS				2	1,519,814	2	1,519,814		
SUBTOTAL FOR BUDGET CODE 7261				2	1,559,996	2	1,559,996		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
SUBTOTAL FOR SUPPLYS&MATL					42,092		42,092		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,216		37,216		
SUBTOTAL FOR PROPTY&EQUIP					37,216		37,216		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,557		17,557		
		402	TELEPHONE & OTHER COMMUNICATNS		15,498		15,498		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,800		5,000		4,800-
SUBTOTAL FOR OTHR SER&CHR					42,855		38,055		4,800-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE			1	4,800	1	4,800

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS			1	4,800	1	4,800
			SUBTOTAL FOR BUDGET CODE 7263		122,163	1	122,163	1	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
			SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,438		26,438		
		338	LIBRARY BOOKS		20,043		20,043		
			SUBTOTAL FOR PROPTY&EQUIP		46,481		46,481		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		451	NON OVERNIGHT TRVL EXP-GENERAL		93,300				93,300-
			SUBTOTAL FOR OTHR SER&CHR		95,124		1,824		93,300-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		25,315		25,315		
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,390	1	1,390		
		622	TEMPORARY SERVICES		12,519		12,519		
		681	PROF SERV ACCTING & AUDITING		301,514		301,514		
		686	PROF SERV OTHER		123,762		123,762		
			SUBTOTAL FOR CNTRCTL SVCS	1	464,500	1	464,500		
			SUBTOTAL FOR BUDGET CODE 7265	1	623,385	1	530,085		93,300-
BUDGET CODE: 7271 New Schools and Charter Partnerships									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
			SUBTOTAL FOR SUPPLYS&MATL		4,200		4,200		
			SUBTOTAL FOR BUDGET CODE 7271		4,200		4,200		
BUDGET CODE: 7272 Office of State Portfolio and Policy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,487		20,487		
			SUBTOTAL FOR SUPPLYS&MATL		20,487		20,487		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,191		9,191		
			SUBTOTAL FOR PROPTY&EQUIP		9,191		9,191		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,000		14,000		
		402	TELEPHONE & OTHER COMMUNICATNS		38,122		38,122		
SUBTOTAL FOR OTHR SER&CHR					52,122		52,122		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		423		423		
		686	PROF SERV OTHER		677,360		677,360		
SUBTOTAL FOR CNTRCTL SVCS					677,783		677,783		
SUBTOTAL FOR BUDGET CODE 7272					759,583		759,583		
BUDGET CODE: 7281 Office of School Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		233,167		233,167		
SUBTOTAL FOR SUPPLYS&MATL					233,167		233,167		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
		402	TELEPHONE & OTHER COMMUNICATNS		10,873		10,873		
SUBTOTAL FOR OTHR SER&CHR					26,873		26,873		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		4,752		4,752		
		684	PROF SERV COMPUTER SERVICES	1	1,157	1	1,157		
		685	PROF SERV DIRECT EDUC SERV		3,486,775		3,486,775		
		686	PROF SERV OTHER	6	123,945	6	123,945		
SUBTOTAL FOR CNTRCTL SVCS				7	3,616,629	7	3,616,629		
SUBTOTAL FOR BUDGET CODE 7281				7	3,876,669	7	3,876,669		
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,811		13,811		
SUBTOTAL FOR PROPTY&EQUIP					13,811		13,811		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,016		6,016		
		402	TELEPHONE & OTHER COMMUNICATNS		876		876		
SUBTOTAL FOR OTHR SER&CHR					6,892		6,892		
SUBTOTAL FOR BUDGET CODE 7285					20,703		20,703		
BUDGET CODE: 7290 Office of Community Schools									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,704		49,704		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		613	DATA PROCESSING EQUIPMENT		486		486		
		686	PROF SERV OTHER		113,904		113,904		
SUBTOTAL FOR CNTRCTL SVCS					114,390		114,390		
SUBTOTAL FOR BUDGET CODE 7290					281,538		281,538		
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,078		12,078		
SUBTOTAL FOR SUPPLYS&MATL					12,078		12,078		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,980		13,980		
SUBTOTAL FOR PROPTY&EQUIP					13,980		13,980		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,597,872		4,597,872		
		402	TELEPHONE & OTHER COMMUNICATNS		54		54		
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,114				25,114-
SUBTOTAL FOR OTHR SER&CHR					4,623,040		4,597,926		25,114-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,144		1,144		
		622	TEMPORARY SERVICES	1	692,978	1	725,611		32,633
		671	TRAINING PRGM CITY EMPLOYEES	2	1,758,466	1	1,783,580	1-	25,114
		684	PROF SERV COMPUTER SERVICES		44,000		44,000		
		686	PROF SERV OTHER	1	1,032,390	1	1,032,390		
		689	PROF SERV CURRIC & PROF DEVEL		329,500		329,500		
SUBTOTAL FOR CNTRCTL SVCS				4	3,858,478	3	3,916,225	1-	57,747
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		7,217		7,217		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					7,217		7,217		
SUBTOTAL FOR BUDGET CODE 7301				4	8,514,793	3	8,547,426	1-	32,633
BUDGET CODE: 7302 Office of Strategic Initiatives									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		310		310		
SUBTOTAL FOR SUPPLYS&MATL					310		310		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					200		200		
SUBTOTAL FOR BUDGET CODE 7302					510		510		
BUDGET CODE: 7303 Strategic Coordination & Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,877,141		4,027,141		150,000
SUBTOTAL FOR SUPPLYS&MATL					3,877,141		4,027,141		150,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,281		2,281		
SUBTOTAL FOR PROPTY&EQUIP					2,281		2,281		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		671		671		
		402	TELEPHONE & OTHER COMMUNICATNS		11,197		11,197		
SUBTOTAL FOR OTHR SER&CHR					11,868		11,868		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		268		268		
		622	TEMPORARY SERVICES		118,026		488,026		370,000
		684	PROF SERV COMPUTER SERVICES		1,534,499		1,534,499		
		686	PROF SERV OTHER		127,375		127,375		
SUBTOTAL FOR CNTRCTL SVCS					1,780,168		2,150,168		370,000
SUBTOTAL FOR BUDGET CODE 7303					5,671,458		6,191,458		520,000
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL					1,993		1,993		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,976		2,976		
		402	TELEPHONE & OTHER COMMUNICATNS		4,965		4,965		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					7,941		7,941		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		81		81		
		686	PROF SERV OTHER		1,506		1,506		
SUBTOTAL FOR CNTRCTL SVCS					1,587		1,587		
SUBTOTAL FOR BUDGET CODE 7305					11,521		11,521		
BUDGET CODE: 7315 RECRUITMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		52,511		52,511		
SUBTOTAL FOR SUPPLYS&MATL					52,511		52,511		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,335		1,335		
SUBTOTAL FOR PROPTY&EQUIP					1,335		1,335		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		259,945		259,945		
SUBTOTAL FOR OTHR SER&CHR					259,945		259,945		
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1,110,134		1,110,134		
		686	PROF SERV OTHER		282,105		282,105		
SUBTOTAL FOR CNTRCTL SVCS					1,392,239		1,392,239		
SUBTOTAL FOR BUDGET CODE 7315					1,706,030		1,706,030		
BUDGET CODE: 7339 Div of Support Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		42,838		42,838		
SUBTOTAL FOR SUPPLYS&MATL					42,838		42,838		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,779		10,779		
SUBTOTAL FOR PROPTY&EQUIP					10,779		10,779		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,543		19,543		
		402	TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					34,543		34,543		
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		145,807		145,807		
		686	PROF SERV OTHER		35,907		35,907		
		689	PROF SERV CURRIC & PROF DEVEL	10	43,841	10	43,841		
SUBTOTAL FOR CNTRCTL SVCS				10	225,555	10	225,555		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7339				10	313,715	10	313,715		
BUDGET CODE: 7413 Financial Systems and Business Ops									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		268,360		268,360		
SUBTOTAL FOR SUPPLYS&MATL					268,360		268,360		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		46,565		46,565		
SUBTOTAL FOR PROPTY&EQUIP					46,565		46,565		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		26,592		26,592		
SUBTOTAL FOR OTHR SER&CHR					26,592		26,592		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		118,690		118,690		
		684	PROF SERV COMPUTER SERVICES	6	506,250	6	506,250		
		686	PROF SERV OTHER		54,668		54,668		
SUBTOTAL FOR CNTRCTL SVCS				6	679,608	6	679,608		
SUBTOTAL FOR BUDGET CODE 7413				6	1,021,125	6	1,021,125		
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,996		7,996		
		199	DATA PROCESSING SUPPLIES		10,010		10,010		
SUBTOTAL FOR SUPPLYS&MATL					18,006		18,006		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,461		19,461		
		337	BOOKS-OTHER		7,318		7,318		
SUBTOTAL FOR PROPTY&EQUIP					26,779		26,779		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,032		22,032		
		402	TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
SUBTOTAL FOR OTHR SER&CHR					37,985		37,985		
60 CNTRCTL SVCS		686	PROF SERV OTHER		13,500		13,500		
SUBTOTAL FOR CNTRCTL SVCS					13,500		13,500		
SUBTOTAL FOR BUDGET CODE 7415					96,270		96,270		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,887		12,887		
SUBTOTAL FOR PROPTY&EQUIP					12,887		12,887		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	3,799	1	3,799		
		686	PROF SERV OTHER		95,000		95,000		
SUBTOTAL FOR CNTRCTL SVCS				1	98,799	1	98,799		
SUBTOTAL FOR BUDGET CODE 7433				1	111,686	1	111,686		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,382		41,382		
SUBTOTAL FOR SUPPLYS&MATL					41,382		41,382		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		106,960		106,960		
SUBTOTAL FOR PROPTY&EQUIP					106,960		106,960		
40 OTHR SER&CHR	846001	40X	CONTRACTUAL SERVICES-GENERAL		42,820		42,820		
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		273,217		273,217		
		402	TELEPHONE & OTHER COMMUNICATNS		13,408		13,408		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,000		13,000		
SUBTOTAL FOR OTHR SER&CHR					342,445		342,445		
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		6,810		6,810		
		615	PRINTING CONTRACTS		3,125		3,125		
		622	TEMPORARY SERVICES	1	55,200	1	55,200		
		684	PROF SERV COMPUTER SERVICES		60,000		60,000		
		686	PROF SERV OTHER		472,890		472,890		
		689	PROF SERV CURRIC & PROF DEVEL	2	627,918	2	627,918		
SUBTOTAL FOR CNTRCTL SVCS				3	1,225,943	3	1,225,943		
SUBTOTAL FOR BUDGET CODE 7435				3	1,716,730	3	1,716,730		
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		763,778		763,778		
SUBTOTAL FOR SUPPLYS&MATL					763,778		763,778		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		115,138		115,138		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					115,138		115,138		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		14,352		14,352		
SUBTOTAL FOR OTHR SER&CHR					14,352		14,352		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	527	1	527		
		622	TEMPORARY SERVICES	1	929,600	1	929,600		
		684	PROF SERV COMPUTER SERVICES		19,328		19,328		
SUBTOTAL FOR CNTRCTL SVCS				2	949,455	2	949,455		
SUBTOTAL FOR BUDGET CODE 7701				2	1,842,723	2	1,842,723		
BUDGET CODE: 7719 DIIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		39,181,837				39,181,837-
SUBTOTAL FOR SUPPLYS&MATL					39,181,837				39,181,837-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		967,441				967,441-
SUBTOTAL FOR PROPTY&EQUIP					967,441				967,441-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,891,054				3,891,054-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,200,000				1,200,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		244,745				244,745-
		400	CONTRACTUAL SERVICES-GENERAL		188,913				188,913-
		402	TELEPHONE & OTHER COMMUNICATNS		2,953,262				2,953,262-
	858001	42G	DATA PROCESSING SERVICES		13,205,368				13,205,368-
SUBTOTAL FOR OTHR SER&CHR					21,683,342				21,683,342-
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	264,043			2-	264,043-
		684	PROF SERV COMPUTER SERVICES	15	83,778,867		1,180,232	15-	82,598,635-
		686	PROF SERV OTHER	13	141,723			13-	141,723-
SUBTOTAL FOR CNTRCTL SVCS				54	94,250,947		1,180,232	54-	93,070,715-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7719				54	156,083,567		1,180,232	54-	154,903,335-
BUDGET CODE: 7721 YMI - Central Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7721					5,000				5,000-
BUDGET CODE: 7724 FIXED CHARGES									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		136,634		136,634		
SUBTOTAL FOR CNTRCTL SVCS					136,634		136,634		
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		518,213		518,213		
SUBTOTAL FOR FXD MIS CHGS					518,213		518,213		
SUBTOTAL FOR BUDGET CODE 7724					654,847		654,847		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,746		58,746		
SUBTOTAL FOR SUPPLYS&MATL					58,746		58,746		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,660		51,660		
SUBTOTAL FOR PROPTY&EQUIP					51,660		51,660		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,954		50,954		
		402	TELEPHONE & OTHER COMMUNICATNS		25,366		25,366		
SUBTOTAL FOR OTHR SER&CHR					76,320		76,320		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		708,287		238,754		469,533-
		684	PROF SERV COMPUTER SERVICES		39,995		39,995		
		686	PROF SERV OTHER		70,119		70,119		
SUBTOTAL FOR CNTRCTL SVCS					818,401		348,868		469,533-
SUBTOTAL FOR BUDGET CODE 7731					1,005,127		535,594		469,533-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		221,960		221,960		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					221,960		221,960		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,295,467		1,295,467		
SUBTOTAL FOR PROPTY&EQUIP					1,295,467		1,295,467		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		711,268		711,268		
		402	TELEPHONE & OTHER COMMUNICATNS		24,902		24,902		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					741,170		741,170		
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		5,714,092		5,714,092		
		676	MAINT & OPER OF INFRASTRUCTURE		765,800		765,800		
		682	PROF SERV LEGAL SERVICES		6,138,720		6,138,720		
		684	PROF SERV COMPUTER SERVICES		1,648,080		1,648,080		
		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	25,579,781	26	25,579,781		
SUBTOTAL FOR BUDGET CODE 7785				26	27,838,378	26	27,838,378		
BUDGET CODE: 7901 City Council Member Items									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,398,000		11,428,000		30,000
SUBTOTAL FOR SUPPLYS&MATL					11,398,000		11,428,000		30,000
SUBTOTAL FOR BUDGET CODE 7901					11,398,000		11,428,000		30,000
TOTAL FOR				224	246,296,589	170	91,149,954	54-	155,146,635-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS				224	246,296,589	170	91,149,954	54-	155,146,635-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	18,738,831	246,296,589	47,664	91,149,954	155,146,635-
FINANCIAL PLAN SAVINGS		19,562,817-		28,662,817-	9,100,000-
APPROPRIATION		226,733,772		62,487,137	164,246,635-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,806,686	28,848,139	122,958,547-
OTHER CATEGORICAL	9,302	9,302	
CAPITAL FUNDS - I.F.A.			
STATE	43,665,228	30,401,760	13,263,468-
FEDERAL - C.D.			
FEDERAL - OTHER	31,252,556	3,227,936	28,024,620-
INTRA-CITY SALES			
TOTAL	226,733,772	62,487,137	164,246,635-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0990 ACTIVE EMPLOYEES									
04 ADD GRS PAY		050	PMTS TO BENEFIC DECSD EMPLOYES		317,000		75,000		242,000-
SUBTOTAL FOR ADD GRS PAY					317,000		75,000		242,000-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		2,107,167,469		2,469,179,795		362,012,326
		063	DISABILITY BENEFITS INSURANCE		611,303		611,303		
		065	SOCIAL SECURITY CONTRIBUTIONS		837,105,271		954,779,491		117,674,220
		066	UNEMPLOYMENT INSURANCE		5,786,365		7,360,681		1,574,316
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		215,924,250		196,860,260		19,063,990-
		079	TEACH RET SYS CONTINGNT RES SY						
		081	ANNUITY CONTRIBUTIONS		24,975,362		26,062,604		1,087,242
		085	AWARDS/EXPENSES-WORKMENS COMP		42,794,979		39,219,640		3,575,339-
SUBTOTAL FOR FRINGE BENES					3,234,364,999		3,694,073,774		459,708,775
SUBTOTAL FOR BUDGET CODE 0990					3,234,681,999		3,694,148,774		459,466,775
BUDGET CODE: 0991 RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		595,982,722		601,086,654		5,103,932
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		172,207,967		172,207,967		
SUBTOTAL FOR FRINGE BENES					768,190,689		773,294,621		5,103,932
SUBTOTAL FOR BUDGET CODE 0991					768,190,689		773,294,621		5,103,932
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		58,811,644		54,690,744		4,120,900-
SUBTOTAL FOR FRINGE BENES					58,811,644		54,690,744		4,120,900-
SUBTOTAL FOR BUDGET CODE 0993					58,811,644		54,690,744		4,120,900-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR					4,061,684,332		4,528,701,097		467,016,765
TOTAL FOR FRINGE BENEFITS - PS					4,061,684,332		4,528,701,097		467,016,765

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		4,061,684,332		4,528,701,097	467,016,765
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,061,684,332		4,528,701,097	467,016,765

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,765,193,267	3,195,640,109	430,446,842
OTHER CATEGORICAL	237,191	33,464,191	33,227,000
CAPITAL FUNDS - I.F.A.			
STATE	1,296,253,874	1,299,596,797	3,342,923
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,061,684,332	4,528,701,097	467,016,765

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS	132	138,847,585	132	138,847,585		
SUBTOTAL FOR CNTRCTL SVCS				132	138,847,585	132	138,847,585		
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		5,000,000		5,000,000		
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		670	PMTS CONTRACT/CORPORAT SCHOOL	179	452,832,901	179	452,832,901		
		685	PROF SERV DIRECT EDUC SERV	179	234,025,925	179	259,025,925		25,000,000
SUBTOTAL FOR CNTRCTL SVCS				358	686,858,826	358	711,858,826		25,000,000
SUBTOTAL FOR BUDGET CODE 2142				358	686,858,826	358	711,858,826		25,000,000
BUDGET CODE: 2143 Enhancement Contracts									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL		67,000,000		67,000,000		
SUBTOTAL FOR CNTRCTL SVCS					67,000,000		67,000,000		
SUBTOTAL FOR BUDGET CODE 2143					67,000,000		67,000,000		
TOTAL FOR				490	897,706,411	490	922,706,411		25,000,000
TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS				490	897,706,411	490	922,706,411		25,000,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		897,706,411		922,706,411	25,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		897,706,411		922,706,411	25,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,651,945	75,651,945	
OTHER CATEGORICAL	317,970	317,970	
CAPITAL FUNDS - I.F.A.			
STATE	821,736,496	846,736,496	25,000,000
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	897,706,411	922,706,411	25,000,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2123 Blind & Deaf Schools									
60 CNTRCTL SVCS		670	PMTS CONTRACT/CORPORAT SCHOOL		64,249,000		51,000,000		13,249,000-
SUBTOTAL FOR CNTRCTL SVCS					64,249,000		51,000,000		13,249,000-
SUBTOTAL FOR BUDGET CODE 2123					64,249,000		51,000,000		13,249,000-
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		990,996		990,996		
		670	PMTS CONTRACT/CORPORAT SCHOOL	167	248,025,599	167	248,025,599		
SUBTOTAL FOR CNTRCTL SVCS				167	249,016,595	167	249,016,595		
SUBTOTAL FOR BUDGET CODE 2125				167	249,016,595	167	249,016,595		
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	28,085,566	126	28,085,566		
SUBTOTAL FOR CNTRCTL SVCS				127	28,854,254	127	28,854,254		
SUBTOTAL FOR BUDGET CODE 2126				127	28,854,254	127	28,854,254		
BUDGET CODE: 2127 Due Process Cases									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		464,457		464,457		
		670	PMTS CONTRACT/CORPORAT SCHOOL		792,546,952		517,546,952		275,000,000-
		682	PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000		
		685	PROF SERV DIRECT EDUC SERV		532,730,010		406,730,010		126,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,335,741,419	1	934,741,419		401,000,000-
SUBTOTAL FOR BUDGET CODE 2127				1	1,335,741,419	1	934,741,419		401,000,000-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		250,000		250,000		
		685	PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000		
SUBTOTAL FOR CNTRCTL SVCS				1	750,000	1	750,000		
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		730	TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745		
		731	HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161		
		791	TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050		
SUBTOTAL FOR FXD MIS CHGS					17,055,241		17,055,241		
SUBTOTAL FOR BUDGET CODE 2128				1	17,805,241	1	17,805,241		
BUDGET CODE: 2183 TL Match for Chp 683									
60 CNTRCTL SVCS		669	TRANSPORTATION OF PUPILS		64,500		64,500		
		670	PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466		
SUBTOTAL FOR CNTRCTL SVCS					11,967,966		11,967,966		
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491		
SUBTOTAL FOR FXD MIS CHGS					5,541,491		5,541,491		
SUBTOTAL FOR BUDGET CODE 2183					17,509,457		17,509,457		
TOTAL FOR				296	1,713,175,966	296	1,298,926,966		414,249,000-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683				296	1,713,175,966	296	1,298,926,966		414,249,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		ADOPTED BUDGET		
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,713,175,966		1,298,926,966	414,249,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,713,175,966		1,298,926,966	414,249,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,040,163,013	639,163,013	401,000,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	673,012,953	659,763,953	13,249,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,713,175,966	1,298,926,966	414,249,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,209,889		3,209,889		
SUBTOTAL FOR SUPPLYS&MATL					3,209,889		3,209,889		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,496,533		2,496,533		
		337	BOOKS-OTHER		12,496,973		12,496,973		
		338	LIBRARY BOOKS		1,363,905		1,363,905		
SUBTOTAL FOR PROPTY&EQUIP					16,357,411		16,357,411		
SUBTOTAL FOR BUDGET CODE 2129					19,567,300		19,567,300		
BUDGET CODE: 2130 FIT PAYMENTS									
70 FXD MIS CHGS		793	PMNTS FASHION INSTITUT TECHNOL		84,110,509		88,699,780		4,589,271
SUBTOTAL FOR FXD MIS CHGS					84,110,509		88,699,780		4,589,271
SUBTOTAL FOR BUDGET CODE 2130					84,110,509		88,699,780		4,589,271
BUDGET CODE: 2131 Miscellaneous FIT									
70 FXD MIS CHGS		793	PMNTS FASHION INSTITUT TECHNOL		1,705,943				1,705,943-
SUBTOTAL FOR FXD MIS CHGS					1,705,943				1,705,943-
SUBTOTAL FOR BUDGET CODE 2131					1,705,943				1,705,943-
BUDGET CODE: 2150 Smart Schools Technology									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,259,302				26,259,302-
SUBTOTAL FOR PROPTY&EQUIP					26,259,302				26,259,302-
SUBTOTAL FOR BUDGET CODE 2150					26,259,302				26,259,302-
BUDGET CODE: 2160 Supplemental School Connectivity									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,166,186				31,166,186-
SUBTOTAL FOR PROPTY&EQUIP					31,166,186				31,166,186-
SUBTOTAL FOR BUDGET CODE 2160					31,166,186				31,166,186-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					162,809,240		108,267,080		54,542,160-
TOTAL FOR NPS & FIT PMTS - OTPS					162,809,240		108,267,080		54,542,160-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		162,809,240		108,267,080	54,542,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,809,240		108,267,080	54,542,160-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,064,355	85,653,626	4,589,271
OTHER CATEGORICAL	277,905		277,905-
CAPITAL FUNDS - I.F.A.			
STATE	80,038,942	22,613,454	57,425,488-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,428,038		1,428,038-
TOTAL	162,809,240	108,267,080	54,542,160-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A481 ARPA for Schools								
01 F/T SALARIED	001	FULL YEAR POSITIONS	74				74-	
	005	FULL TIME PEDAGOGICAL PRSONNEL	279				279-	
SUBTOTAL FOR F/T SALARIED			353				353-	
03 UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE A481			353				353-	
BUDGET CODE: L481 ARPA for Learning Loss								
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	290				290-	
SUBTOTAL FOR F/T SALARIED			290				290-	
SUBTOTAL FOR BUDGET CODE L481			290				290-	
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	824,663	44	840,798		16,135
	005	FULL TIME PEDAGOGICAL PRSONNEL	500	1,657,530	500	2,132,542		475,012
SUBTOTAL FOR F/T SALARIED			544	2,482,193	544	2,973,340		491,147
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	4,674,629	544	5,165,776		491,147
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		38,423		52,502		14,079
	005	FULL TIME PEDAGOGICAL PRSONNEL		79,386		104,815		25,429
SUBTOTAL FOR F/T SALARIED				117,809		157,317		39,508
SUBTOTAL FOR BUDGET CODE 8831				117,809		157,317		39,508
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,000,000		2,000,000		
SUBTOTAL FOR F/T SALARIED				2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 8840				2,000,000		2,000,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	240	48,369,300	240	72,607,304		24,238,004
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,997	207,487,559	1,997	271,518,483		64,030,924
SUBTOTAL FOR F/T SALARIED				2,237	255,856,859	2,237	344,125,787		88,268,928
02 OTH SALARIED		021	PART-TIME POSITIONS		1,913		1,913		
SUBTOTAL FOR OTH SALARIED					1,913		1,913		
03 UNSALARIED		031	UNSALARIED		81,333,165		81,478,652		145,487
SUBTOTAL FOR UNSALARIED					81,333,165		81,478,652		145,487
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				2,237	563,170,978	2,237	651,585,393		88,414,415
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	5,206,555	47	5,665,104		458,549
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,273	248,161,821	3,273	253,649,973		5,488,152
SUBTOTAL FOR F/T SALARIED			3,320	253,368,376	3,320	259,315,077		5,946,701
03 UNSALARIED	031	UNSALARIED		15,452,340		15,452,340		
SUBTOTAL FOR UNSALARIED				15,452,340		15,452,340		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,155,000		1,155,000		
	047	OVERTIME		5,450		5,450		
	058	NON-PENSIONABLE-PREPARATION PD		46,246		46,246		
	091	PARAPROFESSIONAL PER SESSION		3,980,771		3,980,771		
SUBTOTAL FOR ADD GRS PAY				5,187,467		5,187,467		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000		
	065	SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000		
	066	UNEMPLOYMENT INSURANCE		2,000,000		2,000,000		
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000		
	081	ANNUITY CONTRIBUTIONS		637,291		637,291		
	085	AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000		
SUBTOTAL FOR FRINGE BENES				76,637,291		76,637,291		
SUBTOTAL FOR BUDGET CODE 8848			3,320	350,645,474	3,320	356,592,175		5,946,701
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
01 F/T SALARIED	001	FULL YEAR POSITIONS	289	7,296,664	289	7,037,819		258,845-
	005	FULL TIME PEDAGOGICAL PRSONNEL	737	32,892,339	737	33,601,079		708,740
SUBTOTAL FOR F/T SALARIED			1,026	40,189,003	1,026	40,638,898		449,895
03 UNSALARIED	031	UNSALARIED		8,190,716		8,190,716		
	035	CUSTODIAL ALLOWANCES		769,000		769,000		
SUBTOTAL FOR UNSALARIED				8,959,716		8,959,716		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		71,165		71,165		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		169,739		169,739		
	049	BACKPAY - PRIOR YEARS		13,755		13,755		
	057	BONUS PAYMENTS		5,984,000		5,984,000		
	091	PARAPROFESSIONAL PER SESSION		9,423,585		8,359,935		1,063,650-
SUBTOTAL FOR ADD GRS PAY				15,663,744		14,600,094		1,063,650-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947		
		065	SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222		
		081	ANNUITY CONTRIBUTIONS		72,716		72,716		
		085	AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846		
SUBTOTAL FOR FRINGE BENES					11,041,555		11,041,555		
SUBTOTAL FOR BUDGET CODE 8888				1,026	75,854,018	1,026	75,240,263		613,755-
TOTAL FOR				7,931	997,276,363	7,288	1,091,554,379	643-	94,278,016
TOTAL FOR CATEGORICAL PROGRAMS - PS				7,931	997,276,363	7,288	1,091,554,379	643-	94,278,016

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,931	997,276,363	7,288	1,091,554,379	94,278,016
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,931	997,276,363	7,288	1,091,554,379	94,278,016

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,490,910	108,367,897	20,876,987
OTHER CATEGORICAL	19,678,560	19,678,560	
CAPITAL FUNDS - I.F.A.			
STATE	239,765,843	239,765,843	
FEDERAL - C.D.			
FEDERAL - OTHER	648,703,232	723,703,232	75,000,000
INTRA-CITY SALES	1,637,818	38,847	1,598,971-
TOTAL	997,276,363	1,091,554,379	94,278,016

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	117,933-117,933	1	117,933	117,933
10031	ADMINISTRATIVE EDUCATION ANALYST	126,054-154,017	4	142,067	568,269
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	94,191-116,408	7	104,435	731,046
10062	ADMINISTRATIVE EDUCATION OFFICER	130,151-168,958	12	143,928	1,727,131
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	76,652-150,039	16	107,545	1,720,713
10026	ADMINISTRATIVE STAFF ANALYST	142,700-145,594	2	144,147	288,294
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	106,549-115,957	3	111,816	335,449
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,232-107,232	1	107,232	107,232
21744	CITY RESEARCH SCIENTIST	84,981-109,330	6	95,706	574,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,690- 47,695	2	46,693	93,385
56056	COMMUNITY ASSISTANT	36,510- 45,983	4	38,878	155,513
56057	COMMUNITY ASSOCIATE	43,033- 49,486	9	47,335	426,015
56058	COMMUNITY COORDINATOR	60,733- 94,215	189	71,026	13,423,973
13651	COMPUTER PROGRAMMER ANALYST	77,626- 77,626	1	77,626	77,626
13632	COMPUTER SPECIALIST (SOFTWARE)	110,974-110,974	1	110,974	110,974
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	67,230- 67,230	1	67,230	67,230
1262C	EDUCATION ANALYST (UNION)	96,000- 99,134	3	97,045	291,134
12633	EDUCATION OFFICER	117,186-117,186	1	117,186	117,186
1263A	EDUCATION OFFICER (UNION)	81,184-107,584	8	93,135	745,076
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	148,500-148,500	1	148,500	148,500
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,092- 48,092	2	48,092	96,184
51221	OCCUPATIONAL THERAPIST (DOE)	88,216- 88,715	29	88,681	2,571,737
51222	PHYSICAL THERAPIST (DOE)	82,370- 88,715	31	88,510	2,743,820
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,910- 96,800	5	86,332	431,661
12158	PROCUREMENT ANALYST	93,494- 93,494	1	93,494	93,494
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	79,563- 79,563	1	79,563	79,563
10252	SECRETARY	52,073- 53,555	2	52,814	105,628
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	60,575- 83,163	273	70,653	19,288,182
	TOTAL FOR OBJECT 001		616		47,237,183
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	33,862- 56,561	6	45,246	271,475
AETRR	ADULT EDUCAT TEACH - REG SUB	43,091- 43,091	1	43,091	43,091
AETRQ	ADULT EDUCATION TEACHER	76,907-187,444	96	134,213	12,884,487
AREPP	ANNUAL ED PARA	31,086- 52,147	1,395	43,311	60,419,525
SSAPQ	ASSISTANT PRINCIPAL	157,706-173,029	6	165,449	992,695
SUAPQ	ASSISTANT PRINCIPAL	137,296-144,148	5	140,532	702,660
SUYWQ	ASSISTANT SUPERINTENDENT	178,213-222,614	5	193,574	967,872
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	123,609-203,930	123	163,042	20,054,166
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	157,432-164,270	7	160,363	1,122,539

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
GCGCQ	GUIDANCE COUNSELOR	71,926-144,525	121	111,818	13,529,982
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	113,883-126,208	4	119,181	476,725
SUPLQ	PRINCIPAL	197,605-216,747	6	212,768	1,276,609
CLSPQ	SCHOOL PSYCHOLGIST	71,926-147,615	446	115,169	51,365,421
SYSYQ	SCHOOL SECRETARY	53,685- 70,784	5	60,197	300,986
SYSYR	SCHOOL SECRETARY-REG SUB	46,352- 46,352	1	46,352	46,352
CLSWQ	SCHOOL SOCIAL WORKER	78,747-145,345	33	109,882	3,626,103
TRTRQ	TEACHER	66,733-168,700	853	109,016	92,990,457
TRTAQ	TEACHER ASSIGNED A	105,520-154,588	41	123,568	5,066,300
TRWXQ	TEACHER ATTENDANCE	69,616-132,305	3	105,938	317,814
TRTSQ	TEACHER SPECIAL EDUCATION	66,733-140,788	336	100,076	33,625,569
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	66,733- 76,906	3	70,124	210,372
TRTTQ	TEACHER TRAINER	113,803-113,803	1	113,803	113,803
TRTRR	TEACHER-REG SUB	66,733-140,588	16	118,264	1,892,225
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	162,998-173,029	4	166,106	664,424
	TOTAL FOR OBJECT 005		3,517		302,961,652
	POSITION SCHEDULE FOR U/A 481		4,133		350,198,835
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3,155		267,330,589
	TOTAL FOR U/A 481		7,288		617,529,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8815 SSBA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54,408,978		32,920,846		21,488,132-
SUBTOTAL FOR SUPPLYS&MATL					54,408,978		32,920,846		21,488,132-
SUBTOTAL FOR BUDGET CODE 8815					54,408,978		32,920,846		21,488,132-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		29,800		29,800		
		685	PROF SERV DIRECT EDUC SERV	108	29,315,113	108	29,315,113		
		686	PROF SERV OTHER		170,600		170,600		
		689	PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
SUBTOTAL FOR CNTRCTL SVCS				108	40,165,948	108	40,165,948		
SUBTOTAL FOR BUDGET CODE 8816				108	40,165,948	108	40,165,948		
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		209,263,330		112,459,068		96,804,262-
		109	FUEL OIL		300		300		
		110	FOOD & FORAGE SUPPLIES		6,246,581		6,295,381		48,800
		199	DATA PROCESSING SUPPLIES		29,300,000		23,300,000		6,000,000-
SUBTOTAL FOR SUPPLYS&MATL					244,810,211		142,054,749		102,755,462-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,183,528		7,542,486		8,641,042-
		337	BOOKS-OTHER		6,842,846		6,842,846		
		338	LIBRARY BOOKS		1,818,924		1,818,924		
SUBTOTAL FOR PROPTY&EQUIP					24,845,298		16,204,256		8,641,042-
40 OTHR SER&CHR	095001	40X	CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		505,489				505,489-
		400	CONTRACTUAL SERVICES-GENERAL		43,453,193		6,181,193		37,272,000-
		402	TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
SUBTOTAL FOR OTHR SER&CHR					156,379,680		118,602,191		37,777,489-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	600,000	1	600,000		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			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	32,639,566	32	12,639,566		20,000,000-
			688	BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
			689	PROF SERV CURRIC & PROF DEVEL	182	76,527,812	182	40,168,854		36,358,958-
			695	EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
	SUBTOTAL FOR CNTRCTL SVCS				464	156,744,880	464	100,385,922		56,358,958-
70 FXD MIS CHGS			794	TRAINING CITY EMPLOYEES		1		1		
	SUBTOTAL FOR FXD MIS CHGS					1		1		
	SUBTOTAL FOR BUDGET CODE 8843				464	582,780,070	464	377,247,119		205,532,951-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		
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	29,525,362	1	18,166,404		11,358,958-
		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	83,426,474	272	72,067,516		11,358,958-
SUBTOTAL FOR BUDGET CODE 8848				272	88,576,736	272	77,217,778		11,358,958-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,524,355		2,961,023		14,563,332-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
		199	DATA PROCESSING SUPPLIES		1,713,063		1,713,063		
SUBTOTAL FOR SUPPLYS&MATL					19,653,065		5,089,733		14,563,332-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		3,914,578		3,914,578		
		338	LIBRARY BOOKS		218,525		218,525		
SUBTOTAL FOR PROPTY&EQUIP					4,700,146		4,700,146		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,909,779		2,909,779		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
SUBTOTAL FOR OTHR SER&CHR					3,676,279		3,676,279		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615	PRINTING CONTRACTS		67,300		67,300		
		622	TEMPORARY SERVICES	1	372,019	1	372,019		
		633	TRANSPORTATION EXPENDITURES		5,590		5,590		
		684	PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685	PROF SERV DIRECT EDUC SERV	7	98,808,492	7	53,808,492		45,000,000-
		689	PROF SERV CURRIC & PROF DEVEL	103	23,058,400	103	9,058,400		14,000,000-
SUBTOTAL FOR CNTRCTL SVCS				117	122,785,877	117	63,785,877		59,000,000-
SUBTOTAL FOR BUDGET CODE 8870				117	150,815,367	117	77,252,035		73,563,332-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,621,873		2,190,775		4,431,098-
		110	FOOD & FORAGE SUPPLIES		8,153,895		779,586		7,374,309-
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199	DATA PROCESSING SUPPLIES		2,445,000		2,500,000		55,000
SUBTOTAL FOR SUPPLYS&MATL					17,666,805		5,916,398		11,750,407-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		537,411		487,411		50,000-
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
SUBTOTAL FOR PROPTY&EQUIP					1,015,882		965,882		50,000-
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		025001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		095001	40X	CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X	CONTRACTUAL SERVICES-GENERAL						
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL		64,103		11,436		52,667-
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		28,464,944		27,558,214		906,730-
			402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,750				2,750-
SUBTOTAL FOR OTHR SER&CHR						30,414,814		29,452,667		962,147-
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	725,953	7	718,953		7,000-
			622	TEMPORARY SERVICES	9	1,035,467	9	900,426		135,041-
			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	11,283,205	6	7,234,360		4,048,845-
			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	71,456,677	27	26,999,447		44,457,230-
			686	PROF SERV OTHER	86	8,679,868	86	6,383,546		2,296,322-
			689	PROF SERV CURRIC & PROF DEVEL	43	290,695	43	219,195		71,500-
			695	EDUCATION & REC FOR YOUTH PRGM		839,180		839,180		
SUBTOTAL FOR CNTRCTL SVCS					253	168,536,194	253	117,520,256		51,015,938-
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	232,418,049	253	168,639,557		63,778,492-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				1,215	1,157,470,326	1,215	781,748,461		375,721,865-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS				1,215	1,157,470,326	1,215	781,748,461		375,721,865-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	112,823,564	1,157,470,326	112,265,408	781,748,461	375,721,865-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,157,470,326		781,748,461	375,721,865-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,103	11,436	2,333
OTHER CATEGORICAL	38,907,186	30,021,440	8,885,746-
CAPITAL FUNDS - I.F.A.			
STATE	310,617,193	279,129,061	31,488,132-
FEDERAL - C.D.			
FEDERAL - OTHER	745,465,974	465,799,783	279,666,191-
INTRA-CITY SALES	62,470,870	6,786,741	55,684,129-
TOTAL	1,157,470,326	781,748,461	375,721,865-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	139,107	18,950,528,768	140,218	20,755,901,401	1,805,372,633
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	148-	38,367,813-	163,849,776
APPROPRIATION	138,098	18,748,311,179	140,070	20,717,533,588	1,969,222,409

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,021,652,116	11,368,961,100	1,347,308,984
OTHER CATEGORICAL	41,053,624	59,576,459	18,522,835
CAPITAL FUNDS - I.F.A.			
STATE	7,725,344,142	8,225,548,244	500,204,102
FEDERAL - C.D.			
FEDERAL - OTHER	956,800,974	1,063,204,095	106,403,121
INTRA-CITY SALES	3,460,323	243,690	3,216,633-
TOTAL	18,748,311,179	20,717,533,588	1,969,222,409

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	888,412,737	15,517,718,337	873,211,185	14,425,955,640	1,091,762,697-
FINANCIAL PLAN SAVINGS		148,516,892-		146,897,621-	1,619,271
APPROPRIATION		15,369,201,445		14,279,058,019	1,090,143,426-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,573,634,293	7,205,686,908	367,947,385-
OTHER CATEGORICAL	126,105,822	99,820,672	26,285,150-
CAPITAL FUNDS - I.F.A.			
STATE	6,002,927,516	5,936,315,685	66,611,831-
FEDERAL - C.D.	2,963,000	2,963,000	
FEDERAL - OTHER	1,578,548,499	1,026,812,246	551,736,253-
INTRA-CITY SALES	85,022,315	7,459,508	77,562,807-
TOTAL	15,369,201,445	14,279,058,019	1,090,143,426-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	139,107	18,950,528,768	140,218	20,755,901,401	1,805,372,633
FINANCIAL PLAN SAVINGS	1,009-	202,217,589-	148-	38,367,813-	163,849,776
APPROPRIATION	138,098	18,748,311,179	140,070	20,717,533,588	1,969,222,409
OTPS					
TOTALS FOR OPERATING BUDGET		15,517,718,337		14,425,955,640	1,091,762,697-
FINANCIAL PLAN SAVINGS		148,516,892-		146,897,621-	1,619,271
APPROPRIATION		15,369,201,445		14,279,058,019	1,090,143,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	139,107	34,468,247,105	140,218	35,181,857,041	713,609,936
FINANCIAL PLAN SAVINGS	1,009-	350,734,481-	148-	185,265,434-	165,469,047
APPROPRIATION	138,098	34,117,512,624	140,070	34,996,591,607	879,078,983
FUNDING					
CITY		17,595,286,409		18,574,648,008	979,361,599
OTHER CATEGORICAL		167,159,446		159,397,131	7,762,315-
CAPITAL FUNDS - I.F.A.					
STATE		13,728,271,658		14,161,863,929	433,592,271
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		2,535,349,473		2,090,016,341	445,333,132-
INTRA-CITY SALES		88,482,638		7,703,198	80,779,440-
TOTAL FUNDING		34,117,512,624		34,996,591,607	879,078,983

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,810,859		12,354,425		456,434-
SUBTOTAL FOR OTHR SER&CHR					12,810,859		12,354,425		456,434-
SUBTOTAL FOR BUDGET CODE Z042					12,810,859		12,354,425		456,434-
BUDGET CODE: 2435 Energy Demand Response Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,925,080				1,925,080-
SUBTOTAL FOR OTHR SER&CHR					1,925,080				1,925,080-
SUBTOTAL FOR BUDGET CODE 2435					1,925,080				1,925,080-
BUDGET CODE: 5200 NYC Sponsored Initiatives - Medgar Evers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,280,000		3,280,000
SUBTOTAL FOR SUPPLYS&MATL							3,280,000		3,280,000
SUBTOTAL FOR BUDGET CODE 5200							3,280,000		3,280,000
TOTAL FOR					14,735,939		15,634,425		898,486
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
		493	FINAN ASSIST COLLEGE STUDENTS		1,950,047		1,955,147		5,100
SUBTOTAL FOR OTHR SER&CHR					2,280,047		2,285,147		5,100
SUBTOTAL FOR BUDGET CODE 2420					2,280,047		2,285,147		5,100
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,353,190		101,823,696		46,470,506
SUBTOTAL FOR SUPPLYS&MATL					55,353,190		101,823,696		46,470,506

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		1,322,474		2,483,047		1,160,573
			414	RENTALS - LAND BLDGS & STRUCTS				1,002,629		1,002,629
		856001	42C	HEAT LIGHT & POWER		26,521,952		24,581,733		1,940,219-
SUBTOTAL FOR OTHR SER&CHR						27,844,426		28,067,409		222,983
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		2,322,841		3,769,087		1,446,246
SUBTOTAL FOR FXD MIS CHGS						14,382,841		15,829,087		1,446,246
80 DEBT SERVICE			880	PAYMENTS TO DORM.AUTH ADM.		8,500,000		8,500,000		
SUBTOTAL FOR DEBT SERVICE						8,500,000		8,500,000		
SUBTOTAL FOR BUDGET CODE 2430						106,080,457		154,220,192		48,139,735
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2,388,800		2,654,719		265,919
SUBTOTAL FOR SUPPLYS&MATL						2,388,800		2,654,719		265,919
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						22,603,800		22,869,719		265,919
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,861,114		26,635,970		20,774,856
			106	MOTOR VEHICLE FUEL				1,000		1,000
			107	MEDICAL,SURGICAL & LAB SUPPLY				20,000		20,000
			117	POSTAGE		254,865		205,000		49,865-
SUBTOTAL FOR SUPPLYS&MATL						6,115,979		26,861,970		20,745,991
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				60,000		60,000
			302	TELECOMMUNICATIONS EQUIPMENT		5,248				5,248-
			307	MEDICAL,SURGICAL & LAB EQUIP		932				932-
			314	OFFICE FURITURE		250				250-
			315	OFFICE EQUIPMENT				19,000		19,000
			332	PURCH DATA PROCESSING EQUIPT		71,633		54,000		17,633-
			337	BOOKS-OTHER		5,750		103,000		97,250
			338	LIBRARY BOOKS		13,701,826		12,105,027		1,596,799-
SUBTOTAL FOR PROPTY&EQUIP						13,785,639		12,341,027		1,444,612-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		58,068,641		40,524,893		17,543,748-
		402	TELEPHONE & OTHER COMMUNICATNS		55,524		62,000		6,476
		403	OFFICE SERVICES		7,798		48,000		40,202
		412	RENTALS OF MISC.EQUIP				22,000		22,000
		414	RENTALS - LAND BLDGS & STRUCTS		702,000		702,000		
		417	ADVERTISING		1,295,073		72,000		1,223,073-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,279		15,000		2,721
		454	OVERNIGHT TRVL EXP-SPECIAL		38,226		69,000		30,774
		490	SPECIAL SERVICES				1,000		1,000
		493	FINAN ASSIST COLLEGE STUDENTS		44,814,234		22,178,835		22,635,399-
SUBTOTAL FOR OTHR SER&CHR					104,993,775		63,694,728		41,299,047-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,908		2,000,000		1,987,092
		608	MAINT & REP GENERAL		36,080		58,000		21,920
		612	OFFICE EQUIPMENT MAINTENANCE		2,510		4,000		1,490
		613	DATA PROCESSING EQUIPMENT		1,706		30,000		28,294
		615	PRINTING CONTRACTS		328,563		1,000,000		671,437
		622	TEMPORARY SERVICES		387,020				387,020-
		633	TRANSPORTATION EXPENDITURES		4,022		2,000		2,022-
		671	TRAINING PRGM CITY EMPLOYEES		2,119,931		2,000,000		119,931-
		681	PROF SERV ACCTING & AUDITING	1		1	23,000		23,000
		684	PROF SERV COMPUTER SERVICES				47,000		47,000
		686	PROF SERV OTHER	1	176,000	1	48,000		128,000-
SUBTOTAL FOR CNTRCTL SVCS				2	3,068,740	2	5,212,000		2,143,260
SUBTOTAL FOR BUDGET CODE 2450				2	127,964,133	2	108,109,725		19,854,408-
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		137,969,194		24,209,825		113,759,369-
SUBTOTAL FOR OTHR SER&CHR					138,144,194		24,384,825		113,759,369-
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					140,219,194		26,459,825		113,759,369-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2480 Mobility Tax									
70 FXD MIS CHGS		713	MCT MOBILITY TAX		3,836,718		3,932,798		96,080
SUBTOTAL FOR FXD MIS CHGS					3,836,718		3,932,798		96,080
SUBTOTAL FOR BUDGET CODE 2480					3,836,718		3,932,798		96,080
TOTAL FOR CENTRALIZED COSTS				2	402,984,349	2	317,877,406		85,106,943-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		189,460		122,000		67,460-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		109		7,000		6,891
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		41,097		42,000		903
		117	POSTAGE		10,160		7,000		3,160-
		199	DATA PROCESSING SUPPLIES		10,040		15,000		4,960
SUBTOTAL FOR SUPPLYS&MATL					252,866		195,000		57,866-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		212,415		3,000		209,415-
		302	TELECOMMUNICATIONS EQUIPMENT		540		1,000		460
		307	MEDICAL,SURGICAL & LAB EQUIP		37,928		1,000		36,928-
		314	OFFICE FURITURE		47,220		27,000		20,220-
		315	OFFICE EQUIPMENT		197,778		3,000		194,778-
		319	SECURITY EQUIPMENT		26,019		2,000		24,019-
		332	PURCH DATA PROCESSING EQUIPT		182,181		50,000		132,181-
		337	BOOKS-OTHER		47,107		30,000		17,107-
		338	LIBRARY BOOKS		44,330		15,000		29,330-
SUBTOTAL FOR PROPTY&EQUIP					795,518		132,000		663,518-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		487,170		288,000		199,170-
		402	TELEPHONE & OTHER COMMUNICATNS		118,000		42,000		76,000-
		403	OFFICE SERVICES		74,951		46,000		28,951-
		412	RENTALS OF MISC.EQUIP		5,614		29,000		23,386
		414	RENTALS - LAND BLDGS & STRUCTS		10,096,909		10,374,884		277,975
		417	ADVERTISING		84,901				84,901-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			452	NON OVERNIGHT TRVL EXP-SPECIAL		3,053		3,000		53-
			454	OVERNIGHT TRVL EXP-SPECIAL		179,478		108,000		71,478-
			456	HIGHER ED STUDENT ASSISTANCE		39,000		26,000		13,000-
			493	FINAN ASSIST COLLEGE STUDENTS		942,145		934,000		8,145-
SUBTOTAL FOR OTHR SER&CHR						12,031,221		11,850,884		180,337-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		621		193,000		192,379
			608	MAINT & REP GENERAL				46,000		46,000
			612	OFFICE EQUIPMENT MAINTENANCE		6,813		13,000		6,187
			613	DATA PROCESSING EQUIPMENT		59,053		23,000		36,053-
			615	PRINTING CONTRACTS		10,790		20,000		9,210
			622	TEMPORARY SERVICES		48,908				48,908-
			624	CLEANING SERVICES		2,440				2,440-
			633	TRANSPORTATION EXPENDITURES	1	14,907	1	5,000		9,907-
			671	TRAINING PRGM CITY EMPLOYEES		54,172		16,000		38,172-
			684	PROF SERV COMPUTER SERVICES		7,648		2,000		5,648-
			686	PROF SERV OTHER		6,985		7,000		15
SUBTOTAL FOR CNTRCTL SVCS					1	212,337	1	325,000		112,663
SUBTOTAL FOR BUDGET CODE 6200					1	13,291,942	1	12,502,884		789,058-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		12,892		125,000		112,108
SUBTOTAL FOR SUPPLYS&MATL						12,892		125,000		112,108
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		11,210		45,000		33,790
			332	PURCH DATA PROCESSING EQUIPT		143,790				143,790-
SUBTOTAL FOR PROPTY&EQUIP						155,000		45,000		110,000-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
SUBTOTAL FOR OTHR SER&CHR						12,000		12,000		
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT		2,108				2,108-
SUBTOTAL FOR CNTRCTL SVCS						2,108				2,108-
SUBTOTAL FOR BUDGET CODE 6215						182,000		182,000		
TOTAL FOR NEW COMMUNITY COLLEGE					1	13,473,942	1	12,684,884		789,058-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,119,699		1,000,000		119,699-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		63,300		23,000		40,300-
		106	MOTOR VEHICLE FUEL		15,500		11,000		4,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		420,532		187,000		233,532-
		109	FUEL OIL		49,000		49,000		
		117	POSTAGE		35,700		68,000		32,300
		199	DATA PROCESSING SUPPLIES		5,100		3,000		2,100-
SUBTOTAL FOR SUPPLYS&MATL					1,708,831		1,341,000		367,831-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		515,323		224,000		291,323-
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		305	MOTOR VEHICLES		71,900		76,000		4,100
		307	MEDICAL,SURGICAL & LAB EQUIP		288,955		17,000		271,955-
		314	OFFICE FURITURE		724,389		30,000		694,389-
		315	OFFICE EQUIPMENT		1,200,794		98,000		1,102,794-
		319	SECURITY EQUIPMENT		332,157		41,000		291,157-
		332	PURCH DATA PROCESSING EQUIPT		2,180,085		64,000		2,116,085-
		337	BOOKS-OTHER		132,656		99,000		33,656-
		338	LIBRARY BOOKS		135,386		258,000		122,614
SUBTOTAL FOR PROPTY&EQUIP					5,581,645		915,000		4,666,645-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,794,776		593,000		1,201,776-
		402	TELEPHONE & OTHER COMMUNICATNS		279,050		166,550		112,500-
		403	OFFICE SERVICES		170,546		132,000		38,546-
		412	RENTALS OF MISC.EQUIP		94,200		139,000		44,800
		417	ADVERTISING		539,919		65,000		474,919-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		42,000		29,000		13,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		255,812		225,000		30,812-
		456	HIGHER ED STUDENT ASSISTANCE		233,000		233,000		
		490	SPECIAL SERVICES		12,950		4,000		8,950-
		493	FINAN ASSIST COLLEGE STUDENTS		1,800,256		3,200,000		1,399,744
		499	OTHER EXPENSES - GENERAL				35,000		35,000
SUBTOTAL FOR OTHR SER&CHR					5,222,509		4,821,550		400,959-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	6,500	2	412,000		405,500
		608	MAINT & REP GENERAL	2	939,200	2	1,000,000		60,800

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	2	84,220	2	201,000		116,780
		613	DATA PROCESSING EQUIPMENT	7	59,100	7	63,000		3,900
		615	PRINTING CONTRACTS		25,720		36,000		10,280
		619	SECURITY SERVICES		250,000				250,000-
		622	TEMPORARY SERVICES		93,000				93,000-
		624	CLEANING SERVICES		78,857		44,000		34,857-
		633	TRANSPORTATION EXPENDITURES		196,348		13,000		183,348-
		652	DAY CARE OF CHILDREN	1	403,000	1	253,000		150,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	305,709	1	105,000		200,709-
		676	MAINT & OPER OF INFRASTRUCTURE		54,700				54,700-
		681	PROF SERV ACCTING & AUDITING		50				50-
		684	PROF SERV COMPUTER SERVICES		4,500		12,000		7,500
		686	PROF SERV OTHER		1,600				1,600-
SUBTOTAL FOR CNTRCTL SVCS				15	2,502,504	15	2,139,000		363,504-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		5,990		10,168		4,178
		736	PAYMENTS FOR WATER SEWER USAGE		19,500				19,500-
SUBTOTAL FOR FXD MIS CHGS					25,490		10,168		15,322-
SUBTOTAL FOR BUDGET CODE 6300				15	15,040,979	15	9,226,718		5,814,261-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		125,048		26,960		98,088-
		117	POSTAGE				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL					125,048		38,960		86,088-
30 PROPTY&EQUIP		314	OFFICE FURITURE		500				500-
		319	SECURITY EQUIPMENT		300				300-
		332	PURCH DATA PROCESSING EQUIPT		500		693		193
SUBTOTAL FOR PROPTY&EQUIP					1,300		693		607-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,850		9,850
		403	OFFICE SERVICES				450		450
		417	ADVERTISING				900		900
		452	NON OVERNIGHT TRVL EXP-SPECIAL				400		400
		454	OVERNIGHT TRVL EXP-SPECIAL				400		400
SUBTOTAL FOR OTHR SER&CHR							12,000		12,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495
		608	MAINT & REP GENERAL				400		400

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS				52,801		52,801
		671	TRAINING PRGM CITY EMPLOYEES				19,999		19,999
SUBTOTAL FOR CNTRCTL SVCS				1		1	74,695		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		436,109		1,165,461		729,352
SUBTOTAL FOR SUPPLYS&MATL					436,109		1,165,461		729,352
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,900		20,900		
		314	OFFICE FURITURE		71,038		71,038		
		315	OFFICE EQUIPMENT		17,266		9,266		8,000-
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		393,095		393,095		
		337	BOOKS-OTHER		187,133		43,240		143,893-
SUBTOTAL FOR PROPTY&EQUIP					690,432		537,539		152,893-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		649,816		99,816		550,000-
		402	TELEPHONE & OTHER COMMUNICATNS		33,236		8,236		25,000-
		403	OFFICE SERVICES		412		412		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397		
SUBTOTAL FOR OTHR SER&CHR					686,861		111,861		575,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,942		4,942		
		608	MAINT & REP GENERAL		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT		1,647		1,647		
		615	PRINTING CONTRACTS		550		550		
		633	TRANSPORTATION EXPENDITURES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					9,139		8,139		1,000-
SUBTOTAL FOR BUDGET CODE 6315					1,822,541		1,823,000		459
BUDGET CODE: 6347 EOC- Bronx Community College									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		116,296		50,000		66,296-
		106	MOTOR VEHICLE FUEL		3,000				3,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,800		2,000		7,800-
		117	POSTAGE		750				750-
SUBTOTAL FOR SUPPLYS&MATL					129,846		52,000		77,846-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,350				6,350-
		307	MEDICAL,SURGICAL & LAB EQUIP		400		2,000		1,600
		314	OFFICE FURITURE		28,000				28,000-
		315	OFFICE EQUIPMENT		105,200				105,200-
		319	SECURITY EQUIPMENT		404				404-
		332	PURCH DATA PROCESSING EQUIPT		200,500				200,500-
		337	BOOKS-OTHER				17,000		17,000
		338	LIBRARY BOOKS		49,100		11,000		38,100-
SUBTOTAL FOR PROPTY&EQUIP					389,954		30,000		359,954-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		44,600		1,136,000		1,091,400
		402	TELEPHONE & OTHER COMMUNICATNS		217,100		20,000		197,100-
		412	RENTALS OF MISC.EQUIP		10,500				10,500-
		417	ADVERTISING		41,600				41,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		19,100		7,000		12,100-
		490	SPECIAL SERVICES		3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR					336,300		1,165,000		828,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				22,000		22,000
		608	MAINT & REP GENERAL		11,900		78,000		66,100
		613	DATA PROCESSING EQUIPMENT		14,500				14,500-
		615	PRINTING CONTRACTS		22,200				22,200-
		619	SECURITY SERVICES		127,000				127,000-
		624	CLEANING SERVICES		600				600-
		633	TRANSPORTATION EXPENDITURES		16,000				16,000-
		671	TRAINING PRGM CITY EMPLOYEES		294,300				294,300-
SUBTOTAL FOR CNTRCTL SVCS					486,500		100,000		386,500-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,400				4,400-
SUBTOTAL FOR FXD MIS CHGS					4,400				4,400-
SUBTOTAL FOR BUDGET CODE 6347					1,347,000		1,347,000		
TOTAL FOR BRONX COMMUNITY COLL				16	18,336,868	16	12,523,066		5,813,802-

RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,854,118		913,903		2,940,215-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		111,050		1,000		110,050-
		106	MOTOR VEHICLE FUEL		37,500		22,500		15,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		149,414		250		149,164-
		109	FUEL OIL		67,000		25,000		42,000-
		117	POSTAGE		53,750		50,750		3,000-
SUBTOTAL FOR SUPPLYS&MATL					4,272,832		1,013,403		3,259,429-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		264,697		346,997		82,300
		302	TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-
		305	MOTOR VEHICLES		124,550				124,550-
		307	MEDICAL,SURGICAL & LAB EQUIP		170,095				170,095-
		314	OFFICE FURITURE		486,838		126,282		360,556-
		315	OFFICE EQUIPMENT		444,557				444,557-
		319	SECURITY EQUIPMENT		106,592				106,592-
		332	PURCH DATA PROCESSING EQUIPT		2,497,234		249,767		2,247,467-
		337	BOOKS-OTHER		310,499		6,451		304,048-
		338	LIBRARY BOOKS		60,099		19,800		40,299-
SUBTOTAL FOR PROPTY&EQUIP					4,483,161		749,297		3,733,864-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,942,027		345,460		1,596,567-
		402	TELEPHONE & OTHER COMMUNICATNS		405,475		47,000		358,475-
		403	OFFICE SERVICES		149,218		329,928		180,710
		412	RENTALS OF MISC.EQUIP		139,482				139,482-
		417	ADVERTISING		480,950		135,725		345,225-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,634		15,706		8,072
		454	OVERNIGHT TRVL EXP-SPECIAL		270,799		99,569		171,230-
		456	HIGHER ED STUDENT ASSISTANCE		137,500		37,500		100,000-
		490	SPECIAL SERVICES		20,000				20,000-
		493	FINAN ASSIST COLLEGE STUDENTS		2,197,945				2,197,945-
SUBTOTAL FOR OTHR SER&CHR					5,751,030		1,010,888		4,740,142-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		550				550-
		602	TELECOMMUNICATIONS MAINT	1	33	1	6,533		6,500
		607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750
		608	MAINT & REP GENERAL	1	1,030,741	1	105,733		925,008-
		612	OFFICE EQUIPMENT MAINTENANCE		25,000				25,000-
		613	DATA PROCESSING EQUIPMENT		364,648				364,648-
		615	PRINTING CONTRACTS	1	28,800	1	14,537		14,263-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		619	SECURITY SERVICES	1	200,000	1	112,500		87,500-
		624	CLEANING SERVICES		87,352				87,352-
		633	TRANSPORTATION EXPENDITURES		54,977		100		54,877-
		671	TRAINING PRGM CITY EMPLOYEES	1	187,388	1	23,800		163,588-
		676	MAINT & OPER OF INFRASTRUCTURE		747,109				747,109-
		686	PROF SERV OTHER		33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS				5	2,759,598	5	268,953		2,490,645-
SUBTOTAL FOR BUDGET CODE 6400				5	17,266,621	5	3,042,541		14,224,080-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		210,281		318,781		108,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		26,000				26,000-
		117	POSTAGE		14,568		14,568		
SUBTOTAL FOR SUPPLYS&MATL					250,849		333,349		82,500
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		8,000				8,000-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		2,000				2,000-
		338	LIBRARY BOOKS		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					17,000				17,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		73,822		75,822		2,000
		403	OFFICE SERVICES		61,303		62,303		1,000
		417	ADVERTISING		42,000				42,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		230		230		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,146		646		1,500-
SUBTOTAL FOR OTHR SER&CHR					179,501		139,001		40,500-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	59,803	1	59,803		
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				1	84,803	1	59,803		25,000-
SUBTOTAL FOR BUDGET CODE 6410				1	532,153	1	532,153		
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,999		819,048		804,049
SUBTOTAL FOR SUPPLYS&MATL					14,999		819,048		804,049

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,326		967,130		912,804
		314	OFFICE FURITURE		9,664		20,730		11,066
		315	OFFICE EQUIPMENT		149,160				149,160-
		332	PURCH DATA PROCESSING EQUIPT		480,578		237,863		242,715-
		337	BOOKS-OTHER		146,665				146,665-
SUBTOTAL FOR PROPTY&EQUIP					840,393		1,225,723		385,330
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		894,213		181,155		713,058-
		402	TELEPHONE & OTHER COMMUNICATNS		106,315				106,315-
		403	OFFICE SERVICES		7,527		26,074		18,547
SUBTOTAL FOR OTHR SER&CHR					1,008,055		207,229		800,826-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		299,000				299,000-
		608	MAINT & REP GENERAL		5,000				5,000-
		613	DATA PROCESSING EQUIPMENT		48,354				48,354-
		615	PRINTING CONTRACTS		457				457-
		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
		671	TRAINING PRGM CITY EMPLOYEES		942				942-
SUBTOTAL FOR CNTRCTL SVCS					356,753				356,753-
SUBTOTAL FOR BUDGET CODE 6415					2,220,200		2,252,000		31,800
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		72,368				72,368-
		107	MEDICAL,SURGICAL & LAB SUPPLY		36,424				36,424-
SUBTOTAL FOR SUPPLYS&MATL					108,792				108,792-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		154,464				154,464-
SUBTOTAL FOR OTHR SER&CHR					154,464				154,464-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		500				500-
		671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					1,700				1,700-
SUBTOTAL FOR BUDGET CODE 6440					264,956				264,956-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				6	20,283,930	6	5,826,694		14,457,236-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,207,586		1,625,260		417,674
	105	AUTOMOTIVE SUPPLIES & MATERIAL		41,565		35,550		6,015-
	106	MOTOR VEHICLE FUEL		16,854				16,854-
	107	MEDICAL,SURGICAL & LAB SUPPLY		159,356				159,356-
	109	FUEL OIL		157,000		157,000		
	117	POSTAGE		52,281		123,500		71,219
	199	DATA PROCESSING SUPPLIES				80,278		80,278
SUBTOTAL FOR SUPPLYS&MATL				1,634,642		2,021,588		386,946
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		145,385		145,250		135-
	302	TELECOMMUNICATIONS EQUIPMENT		1,624				1,624-
	305	MOTOR VEHICLES		1,919				1,919-
	307	MEDICAL,SURGICAL & LAB EQUIP		54,803				54,803-
	314	OFFICE FURITURE		9,768		130,696		120,928
	315	OFFICE EQUIPMENT		181,421		11,525		169,896-
	319	SECURITY EQUIPMENT		38,888				38,888-
	332	PURCH DATA PROCESSING EQUIPT		373,005		232,915		140,090-
	337	BOOKS-OTHER		138,610		8,164		130,446-
	338	LIBRARY BOOKS		178,288		127,500		50,788-
SUBTOTAL FOR PROPTY&EQUIP				1,123,711		656,050		467,661-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,890,010		1,037,340		852,670-
	402	TELEPHONE & OTHER COMMUNICATNS		236,849		75,700		161,149-
	403	OFFICE SERVICES		197,144		56,645		140,499-
	412	RENTALS OF MISC.EQUIP		31,835		261,825		229,990
	414	RENTALS - LAND BLDGS & STRUCTS		67,882		62,944		4,938-
	417	ADVERTISING		291,983		313,100		21,117
	452	NON OVERNIGHT TRVL EXP-SPECIAL		261,279		15,500		245,779-
	454	OVERNIGHT TRVL EXP-SPECIAL		154,583		158,105		3,522
	456	HIGHER ED STUDENT ASSISTANCE		174,252		37,500		136,752-
	493	FINAN ASSIST COLLEGE STUDENTS		1,289,436				1,289,436-
SUBTOTAL FOR OTHR SER&CHR				4,595,253		2,018,659		2,576,594-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500				1,500-
	602	TELECOMMUNICATIONS MAINT	1		1	21,250		21,250
	608	MAINT & REP GENERAL	1	840,384	1	225,150		615,234-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	3	108,081	3	109,622		1,541
		613	DATA PROCESSING EQUIPMENT	1	353,122	1	24,625		328,497-
		615	PRINTING CONTRACTS	1	22,618	1	12,200		10,418-
		619	SECURITY SERVICES	1	699,667	1	33,000		666,667-
		622	TEMPORARY SERVICES		4,500				4,500-
		624	CLEANING SERVICES		62,051				62,051-
		633	TRANSPORTATION EXPENDITURES		16,291				16,291-
		652	DAY CARE OF CHILDREN		306				306-
		671	TRAINING PRGM CITY EMPLOYEES		96,886		3,985		92,901-
		676	MAINT & OPER OF INFRASTRUCTURE	1	62,280	1	194,183		131,903
		683	PROF SERV ENGINEER & ARCHITECT			1	250	1	250
		684	PROF SERV COMPUTER SERVICES	1		1	2,750		2,750
		686	PROF SERV OTHER		380				380-
SUBTOTAL FOR CNTRCTL SVCS				10	2,268,066	11	627,015	1	1,641,051-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		9,637		23,200		13,563
SUBTOTAL FOR FXD MIS CHGS					9,637		23,200		13,563
SUBTOTAL FOR BUDGET CODE 6500				10	9,631,309	11	5,346,512	1	4,284,797-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		51,074		25,620		25,454-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,816				3,816-
		117	POSTAGE		2,017				2,017-
SUBTOTAL FOR SUPPLYS&MATL					56,907		25,620		31,287-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,377				4,377-
		338	LIBRARY BOOKS		25,959				25,959-
SUBTOTAL FOR PROPTY&EQUIP					30,336				30,336-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		105,602		75,000		30,602-
		403	OFFICE SERVICES		1,422				1,422-
		417	ADVERTISING		35,863		195,000		159,137
		452	NON OVERNIGHT TRVL EXP-SPECIAL		19				19-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,813				1,813-
SUBTOTAL FOR OTHR SER&CHR					144,719		270,000		125,281
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		4,041				4,041-
		615	PRINTING CONTRACTS		80,948		93,525		12,577
		619	SECURITY SERVICES		229,582		250,000		20,418

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES		10,137				10,137-
		671	TRAINING PRGM CITY EMPLOYEES		80,799				80,799-
SUBTOTAL FOR CNTRCTL SVCS					405,507		343,525		61,982-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,676				1,676-
SUBTOTAL FOR FXD MIS CHGS					1,676				1,676-
SUBTOTAL FOR BUDGET CODE 6510					639,145		639,145		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		51,627		1,983,427		1,931,800
		199	DATA PROCESSING SUPPLIES				153,652		153,652
SUBTOTAL FOR SUPPLYS&MATL					51,627		2,137,079		2,085,452
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,956		2,627		329-
		315	OFFICE EQUIPMENT		17,280				17,280-
		332	PURCH DATA PROCESSING EQUIPT		402,668		442,569		39,901
		337	BOOKS-OTHER		9,895				9,895-
SUBTOTAL FOR PROPTY&EQUIP					432,799		445,196		12,397
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		406,219		235,074		171,145-
		402	TELEPHONE & OTHER COMMUNICATNS		902		85,362		84,460
SUBTOTAL FOR OTHR SER&CHR					407,121		320,436		86,685-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		210,246		111,627		98,619-
		619	SECURITY SERVICES		600,000				600,000-
		633	TRANSPORTATION EXPENDITURES		1,593				1,593-
		676	MAINT & OPER OF INFRASTRUCTURE		43,947		65,663		21,716
SUBTOTAL FOR CNTRCTL SVCS					855,786		177,290		678,496-
SUBTOTAL FOR BUDGET CODE 6515					1,747,333		3,080,001		1,332,668
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				10	12,017,787	11	9,065,658	1	2,952,129-

RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE

BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,462,791		5,531,000		4,068,209
		105	AUTOMOTIVE SUPPLIES & MATERIAL		78,420		22,000		56,420-
		106	MOTOR VEHICLE FUEL		6,500		6,500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		268,011		234,000		34,011-
		117	POSTAGE		47,118		209,000		161,882
		199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					1,862,840		6,005,500		4,142,660
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		56,029		1,111,000		1,054,971
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		305	MOTOR VEHICLES				35,000		35,000
		307	MEDICAL,SURGICAL & LAB EQUIP		193,347		107,000		86,347-
		314	OFFICE FURITURE		395,931		500,000		104,069
		315	OFFICE EQUIPMENT		289,668		425,000		135,332
		319	SECURITY EQUIPMENT		59,760		89,000		29,240
		332	PURCH DATA PROCESSING EQUIPT		839,906		474,000		365,906-
		337	BOOKS-OTHER		189,294		332,000		142,706
		338	LIBRARY BOOKS		138,880		219,000		80,120
SUBTOTAL FOR PROPTY&EQUIP					2,162,815		3,295,000		1,132,185
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,701,274		2,572,000		1,129,274-
		402	TELEPHONE & OTHER COMMUNICATNS		567,065		267,000		300,065-
		403	OFFICE SERVICES		352,940		213,000		139,940-
		412	RENTALS OF MISC.EQUIP				23,000		23,000
		414	RENTALS - LAND BLDGS & STRUCTS		18,429,032		18,819,724		390,692
		417	ADVERTISING		484,912		709,000		224,088
		452	NON OVERNIGHT TRVL EXP-SPECIAL		114,894		59,000		55,894-
		454	OVERNIGHT TRVL EXP-SPECIAL		238,731		422,000		183,269
		456	HIGHER ED STUDENT ASSISTANCE		461,883		411,000		50,883-
		493	FINAN ASSIST COLLEGE STUDENTS		4,339,475		5,323,000		983,525
SUBTOTAL FOR OTHR SER&CHR					28,690,206		28,818,724		128,518
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,080		1,416,000		1,377,920
		608	MAINT & REP GENERAL	1	1,643,265	1	1,494,000		149,265-
		612	OFFICE EQUIPMENT MAINTENANCE	3	127,188	3	263,000		135,812
		613	DATA PROCESSING EQUIPMENT	1	396,297	1	444,000		47,703
		615	PRINTING CONTRACTS	1	65,775	1	249,000		183,225
		619	SECURITY SERVICES	1	789,664	1	798,000		8,336
		622	TEMPORARY SERVICES	1	42,100	1	26,000		16,100-
		624	CLEANING SERVICES	1	135,230	1	1,294,000		1,158,770
		633	TRANSPORTATION EXPENDITURES		33,252		60,000		26,748

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		652	DAY CARE OF CHILDREN	1	337,140	1	279,000		58,140-
		671	TRAINING PRGM CITY EMPLOYEES		98,862		10,000		88,862-
		676	MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
		682	PROF SERV LEGAL SERVICES	1	2,730			1-	2,730-
		684	PROF SERV COMPUTER SERVICES				3,000		3,000
		686	PROF SERV OTHER		100,000		74,000		26,000-
SUBTOTAL FOR CNTRCTL SVCS				11	3,809,583	10	6,446,000	1-	2,636,417
SUBTOTAL FOR BUDGET CODE 6600				11	36,525,444	10	44,565,224	1-	8,039,780
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,328				5,328-
SUBTOTAL FOR SUPPLYS&MATL					5,328				5,328-
30 PROPTY&EQUIP		314	OFFICE FURITURE		120,262				120,262-
		332	PURCH DATA PROCESSING EQUIPT		59,779				59,779-
SUBTOTAL FOR PROPTY&EQUIP					180,041				180,041-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		451				451-
		613	DATA PROCESSING EQUIPMENT		1,058				1,058-
		633	TRANSPORTATION EXPENDITURES		9,410				9,410-
SUBTOTAL FOR CNTRCTL SVCS					10,919				10,919-
SUBTOTAL FOR BUDGET CODE 6610					196,288				196,288-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		231,478		1,744,856		1,513,378
SUBTOTAL FOR SUPPLYS&MATL					231,478		1,744,856		1,513,378
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				335,449		335,449
		307	MEDICAL,SURGICAL & LAB EQUIP		20,292		91,785		71,493
		314	OFFICE FURITURE		726		726		
		315	OFFICE EQUIPMENT		45,391		19,067		26,324-
		332	PURCH DATA PROCESSING EQUIPT		1,352,286		1,024,650		327,636-
		337	BOOKS-OTHER		250,000		43,306		206,694-
		338	LIBRARY BOOKS				101,663		101,663
SUBTOTAL FOR PROPTY&EQUIP					1,668,695		1,616,646		52,049-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,686,433		615,805		2,070,628-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		108,692				108,692-
		403	OFFICE SERVICES		5,968		46,869		40,901
SUBTOTAL FOR OTHR SER&CHR					2,801,093		662,674		2,138,419-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		62,794		77,806		15,012
		613	DATA PROCESSING EQUIPMENT		109,684				109,684-
		633	TRANSPORTATION EXPENDITURES		7,611		319		7,292-
		671	TRAINING PRGM CITY EMPLOYEES		5,031				5,031-
SUBTOTAL FOR CNTRCTL SVCS					185,120		78,125		106,995-
SUBTOTAL FOR BUDGET CODE 6615					4,886,386		4,102,301		784,085-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6640					10,000				10,000-
BUDGET CODE: 6647 EOC- Manhattan Community College									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		96,990		94,000		2,990-
		106	MOTOR VEHICLE FUEL		1,750				1,750-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,865				3,865-
		117	POSTAGE		2,058		6,000		3,942
SUBTOTAL FOR SUPPLYS&MATL					104,663		100,000		4,663-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,970		2,000		7,970-
		305	MOTOR VEHICLES		100				100-
		307	MEDICAL,SURGICAL & LAB EQUIP		225				225-
		314	OFFICE FURITURE		200				200-
		315	OFFICE EQUIPMENT		114,675				114,675-
		319	SECURITY EQUIPMENT		2,042				2,042-
		332	PURCH DATA PROCESSING EQUIPT		7,035				7,035-
		337	BOOKS-OTHER		18,550		17,000		1,550-
		338	LIBRARY BOOKS		56,277				56,277-
SUBTOTAL FOR PROPTY&EQUIP					209,074		19,000		190,074-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		548,507		383,000		165,507-
		402	TELEPHONE & OTHER COMMUNICATNS		17,213		22,000		4,787
		403	OFFICE SERVICES		3,452		3,000		452-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		417	ADVERTISING		11,720		48,000		36,280
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		15,000		12,500
		454	OVERNIGHT TRVL EXP-SPECIAL		15,493		6,000		9,493-
		493	FINAN ASSIST COLLEGE STUDENTS		1,900		5,000		3,100
	SUBTOTAL FOR OTHR SER&CHR				600,785		482,000		118,785-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		15,979		24,000		8,021
		615	PRINTING CONTRACTS		2,525		14,000		11,475
		619	SECURITY SERVICES		102,815				102,815-
		622	TEMPORARY SERVICES		350				350-
		633	TRANSPORTATION EXPENDITURES		3,320		6,000		2,680
		671	TRAINING PRGM CITY EMPLOYEES		2,989				2,989-
	SUBTOTAL FOR CNTRCTL SVCS				127,978		44,000		83,978-
	SUBTOTAL FOR BUDGET CODE 6647				1,042,500		645,000		397,500-
	TOTAL FOR MANHATTAN COMMUNITY COLLEGE			11	42,660,618	10	49,312,525	1-	6,651,907
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,872,694		1,642,000		230,694-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		48,000		47,000
		106	MOTOR VEHICLE FUEL		10,763		8,663		2,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		53,635		131,000		77,365
		109	FUEL OIL		4,530		4,530		
		117	POSTAGE		10,550		22,000		11,450
		199	DATA PROCESSING SUPPLIES				18,000		18,000
	SUBTOTAL FOR SUPPLYS&MATL				1,953,172		1,874,193		78,979-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,009		88,000		64,991
		302	TELECOMMUNICATIONS EQUIPMENT		3,900		20,000		16,100
		307	MEDICAL,SURGICAL & LAB EQUIP		9,140		27,883		18,743
		314	OFFICE FURITURE		47,349		50,000		2,651
		315	OFFICE EQUIPMENT		93,768		61,000		32,768-
		319	SECURITY EQUIPMENT		53,070		30,000		23,070-
		332	PURCH DATA PROCESSING EQUIPT		434,190		46,000		388,190-
		337	BOOKS-OTHER		58,333		86,000		27,667

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			338	LIBRARY BOOKS		146,969		194,000		47,031
SUBTOTAL FOR PROPTY&EQUIP						869,728		602,883		266,845-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		1,033,554		599,000		434,554-
			402	TELEPHONE & OTHER COMMUNICATNS		273,681		290,000		16,319
			403	OFFICE SERVICES		157,047		93,000		64,047-
			407	MAINT & REP OF MOTOR VEH EQUIP				33,000		33,000
			412	RENTALS OF MISC.EQUIP		1,500		5,000		3,500
			414	RENTALS - LAND BLDGS & STRUCTS		4,267,405		4,345,982		78,577
			417	ADVERTISING		93,749		56,000		37,749-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,077		61,000		55,923
			454	OVERNIGHT TRVL EXP-SPECIAL		106,162		186,000		79,838
			456	HIGHER ED STUDENT ASSISTANCE		132,758		127,055		5,703-
			490	SPECIAL SERVICES		20,000		2,000		18,000-
			493	FINAN ASSIST COLLEGE STUDENTS		982,312		1,000,000		17,688
SUBTOTAL FOR OTHR SER&CHR						7,073,245		6,798,037		275,208-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		333		600,000		599,667
			602	TELECOMMUNICATIONS MAINT				2,229		2,229
			607	MAINT & REP MOTOR VEH EQUIP	1		1	5,463		5,463
			608	MAINT & REP GENERAL	2	532,616	2	584,000		51,384
			612	OFFICE EQUIPMENT MAINTENANCE	1	205,945	1	305,000		99,055
			613	DATA PROCESSING EQUIPMENT	1	86,555	1	8,943		77,612-
			615	PRINTING CONTRACTS	1	62,711	1	161,000		98,289
			619	SECURITY SERVICES	1	1,309,030	1	851,000		458,030-
			622	TEMPORARY SERVICES		75,645		28,000		47,645-
			624	CLEANING SERVICES		172,900		320,000		147,100
			633	TRANSPORTATION EXPENDITURES		17,779				17,779-
			652	DAY CARE OF CHILDREN	1		1	178,000		178,000
			671	TRAINING PRGM CITY EMPLOYEES		41,180		350,000		308,820
			684	PROF SERV COMPUTER SERVICES				65,000		65,000
			686	PROF SERV OTHER		475				475-
SUBTOTAL FOR CNTRCTL SVCS					8	2,505,169	8	3,458,635		953,466
70 FXD MIS CHGS			700	FIXED CHARGES - GENERAL		4,675		88,000		83,325
SUBTOTAL FOR FXD MIS CHGS						4,675		88,000		83,325
SUBTOTAL FOR BUDGET CODE 6800					8	12,405,989	8	12,821,748		415,759

BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,139				7,139-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,172				3,172-
		117	POSTAGE		250				250-
SUBTOTAL FOR SUPPLYS&MATL					10,561				10,561-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,413				2,413-
		338	LIBRARY BOOKS		18,302				18,302-
SUBTOTAL FOR PROPTY&EQUIP					20,715				20,715-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		22,000				22,000-
		619	SECURITY SERVICES		100,000				100,000-
		624	CLEANING SERVICES		84,594				84,594-
		633	TRANSPORTATION EXPENDITURES		130				130-
SUBTOTAL FOR CNTRCTL SVCS					206,724				206,724-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		9,500				9,500-
SUBTOTAL FOR FXD MIS CHGS					9,500				9,500-
SUBTOTAL FOR BUDGET CODE 6810					250,000				250,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,378		437,120		356,742
		199	DATA PROCESSING SUPPLIES		79,002		108,065		29,063
SUBTOTAL FOR SUPPLYS&MATL					159,380		545,185		385,805
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,894		3,894		
		314	OFFICE FURITURE		2,650		2,650		
		315	OFFICE EQUIPMENT		20,659		14,385		6,274-
		332	PURCH DATA PROCESSING EQUIPT		145		347,606		347,461
		337	BOOKS-OTHER		82,870		44,369		38,501-
SUBTOTAL FOR PROPTY&EQUIP					110,218		412,904		302,686
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		87,484		169,707		82,223
		403	OFFICE SERVICES		400		400		
		454	OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR					87,884		178,107		90,223

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		1,500				1,500-
		633	TRANSPORTATION EXPENDITURES		352				352-
SUBTOTAL FOR CNTRCTL SVCS					1,852				1,852-
SUBTOTAL FOR BUDGET CODE 6815					359,334		1,136,196		776,862
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,037		9,037
SUBTOTAL FOR SUPPLYS&MATL							9,037		9,037
SUBTOTAL FOR BUDGET CODE 6840							9,037		9,037
TOTAL FOR HOSTOS COMMUNITY COLL				8	13,015,323	8	13,966,981		951,658
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		997,813		1,608,000		610,187
		105	AUTOMOTIVE SUPPLIES & MATERIAL		25,000		25,000		
		106	MOTOR VEHICLE FUEL		8,003		8,003		
		107	MEDICAL,SURGICAL & LAB SUPPLY		212,400		272,000		59,600
		109	FUEL OIL		72,020		38,003		34,017-
		117	POSTAGE		40,656		81,000		40,344
		199	DATA PROCESSING SUPPLIES				72,000		72,000
SUBTOTAL FOR SUPPLYS&MATL					1,355,892		2,104,006		748,114
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		94,342		576,000		481,658
		302	TELECOMMUNICATIONS EQUIPMENT		26,289				26,289-
		307	MEDICAL,SURGICAL & LAB EQUIP		198,462		32,000		166,462-
		314	OFFICE FURITURE		114,264		164,000		49,736
		315	OFFICE EQUIPMENT		199,629		93,000		106,629-
		319	SECURITY EQUIPMENT		117,611		61,000		56,611-
		332	PURCH DATA PROCESSING EQUIPT		989,882		64,000		925,882-
		337	BOOKS-OTHER		109,826		262,000		152,174
		338	LIBRARY BOOKS		149,570		429,000		279,430
SUBTOTAL FOR PROPTY&EQUIP					1,999,875		1,681,000		318,875-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,201,926		1,836,000		634,074
		402	TELEPHONE & OTHER COMMUNICATNS		112,918		201,000		88,082
		403	OFFICE SERVICES		65,673		94,000		28,327
		412	RENTALS OF MISC.EQUIP		244,041		153,000		91,041-
		414	RENTALS - LAND BLDGS & STRUCTS		8,239,900		8,445,840		205,940
		417	ADVERTISING		62,216		82,000		19,784
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,534		2,000		534-
		454	OVERNIGHT TRVL EXP-SPECIAL		141,785		236,000		94,215
		456	HIGHER ED STUDENT ASSISTANCE		154,000		95,000		59,000-
		493	FINAN ASSIST COLLEGE STUDENTS		1,305,852		1,743,000		437,148
SUBTOTAL FOR OTHR SER&CHR					11,530,845		12,887,840		1,356,995
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		92,710		402,000		309,290
		608	MAINT & REP GENERAL	1	5,808,475	1	4,300,000		1,508,475-
		612	OFFICE EQUIPMENT MAINTENANCE	1	59,176	1	95,000		35,824
		613	DATA PROCESSING EQUIPMENT	3	6,593	3	164,000		157,407
		615	PRINTING CONTRACTS	1	9,552	1	42,000		32,448
		619	SECURITY SERVICES	1		1	248,000		248,000
		622	TEMPORARY SERVICES		77,290		1,249		76,041-
		624	CLEANING SERVICES	2	51,918	2	51,000		918-
		633	TRANSPORTATION EXPENDITURES		72,610				72,610-
		671	TRAINING PRGM CITY EMPLOYEES		95,583		129,000		33,417
		684	PROF SERV COMPUTER SERVICES		205,275		450,000		244,725
		686	PROF SERV OTHER		115,006		3,000		112,006-
SUBTOTAL FOR CNTRCTL SVCS				9	6,594,188	9	5,885,249		708,939-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		11,474		25,000		13,526
SUBTOTAL FOR FXD MIS CHGS					11,474		25,000		13,526
SUBTOTAL FOR BUDGET CODE 6900				9	21,492,274	9	22,583,095		1,090,821
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		204,673		879,074		674,401
		199	DATA PROCESSING SUPPLIES		119,460		119,460		
SUBTOTAL FOR SUPPLYS&MATL					324,133		998,534		674,401
30 PROPTY&EQUIP		314	OFFICE FURITURE		66,241		66,241		
		315	OFFICE EQUIPMENT		20,000		60,000		40,000
		332	PURCH DATA PROCESSING EQUIPT		575,957		780,913		204,956
		337	BOOKS-OTHER		180,486				180,486-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		338	LIBRARY BOOKS		30,937		30,937		
			SUBTOTAL FOR PROPTY&EQUIP		873,621		938,091		64,470
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,224,319		324,506		899,813-
		402	TELEPHONE & OTHER COMMUNICATNS		159,000				159,000-
		403	OFFICE SERVICES		25,000		40		24,960-
			SUBTOTAL FOR OTHR SER&CHR		1,408,319		324,546		1,083,773-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		613	DATA PROCESSING EQUIPMENT		63,061		115,061		52,000
		615	PRINTING CONTRACTS		1,697		1,697		
		671	TRAINING PRGM CITY EMPLOYEES		100,000		394,902		294,902
			SUBTOTAL FOR CNTRCTL SVCS		166,758		511,660		344,902
			SUBTOTAL FOR BUDGET CODE 6915		2,772,831		2,772,831		
			TOTAL FOR LA GUARDIA COMMUNITY COLL	9	24,265,105	9	25,355,926		1,090,821
			TOTAL FOR COMMUNITY COLLEGE-OTPS	63	561,773,861	63	462,247,565		99,526,296-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	26,771,952	561,773,861	24,831,733	462,247,565	99,526,296-
FINANCIAL PLAN SAVINGS		57,105,800-		2,000,000-	55,105,800
APPROPRIATION		504,668,061		460,247,565	44,420,496-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,596,459	318,421,363	74,824,904
OTHER CATEGORICAL	6,814,580	4,492,000	2,322,580-
CAPITAL FUNDS - I.F.A.			
STATE	98,571,742	95,864,725	2,707,017-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	155,685,280	41,469,477	114,215,803-
TOTAL	504,668,061	460,247,565	44,420,496-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	255,540			4-	255,540-
SUBTOTAL FOR F/T SALARIED				4	255,540			4-	255,540-
SUBTOTAL FOR BUDGET CODE Z042				4	255,540			4-	255,540-
TOTAL FOR				4	255,540			4-	255,540-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	125,094	1	125,094		
SUBTOTAL FOR F/T SALARIED				1	125,094	1	125,094		
SUBTOTAL FOR BUDGET CODE 2420				1	125,094	1	125,094		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	253	16,263,878	253	4,113,027		12,150,851-
		005	FULL TIME PEDAGOGICAL PRSONNEL	1,033	36,824,474	1,033	62,177,885		25,353,411
SUBTOTAL FOR F/T SALARIED				1,286	53,088,352	1,286	66,290,912		13,202,560
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		17,632,134				17,632,134-
SUBTOTAL FOR ADD GRS PAY					17,632,134				17,632,134-
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		121,610,359		142,019,422		20,409,063
		065	SOCIAL SECURITY CONTRIBUTIONS		55,703,813		71,506,642		15,802,829
		066	UNEMPLOYMENT INSURANCE		1,057,220		1,057,220		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		8,444,214		11,365,025		2,920,811
		068	FACULTY WELFARE BENEFITS		15,929,601		15,929,601		
		081	ANNUITY CONTRIBUTIONS						
		085	AWARDS/EXPENSES-WORKMENS COMP		2,947,720		2,069,940		877,780-
SUBTOTAL FOR FRINGE BENES					205,692,927		243,947,850		38,254,923
SUBTOTAL FOR BUDGET CODE 2430				1,286	276,413,413	1,286	310,238,762		33,825,349

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		13,369,716		13,369,716		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		989,529		1,124,360		134,831
		068 FACULTY WELFARE BENEFITS		2,399,925		2,399,925		
SUBTOTAL FOR FRINGE BENES				16,759,170		16,894,001		134,831
SUBTOTAL FOR BUDGET CODE 2431				16,759,170		16,894,001		134,831
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
03 UNSALARIED		031 UNSALARIED		2,199,777		2,513,110		313,333
SUBTOTAL FOR UNSALARIED				2,199,777		2,513,110		313,333
05 AMT TO SCHED		051 SALARY ADJUSTMENTS						
SUBTOTAL FOR AMT TO SCHED								
SUBTOTAL FOR BUDGET CODE 2440				2,199,777		2,513,110		313,333
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		488,005		604,254		116,249
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	8,954,272	2	8,489,031		465,241-
SUBTOTAL FOR F/T SALARIED			2	9,442,277	2	9,093,285		348,992-
03 UNSALARIED		031 UNSALARIED		1,118,577		469,984		648,593-
SUBTOTAL FOR UNSALARIED				1,118,577		469,984		648,593-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,000				1,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		1,644				1,644-
SUBTOTAL FOR ADD GRS PAY				2,644				2,644-
SUBTOTAL FOR BUDGET CODE 2450			2	10,563,498	2	9,563,269		1,000,229-
TOTAL FOR CENTRALIZED COSTS			1,289	306,060,952	1,289	339,334,236		33,273,284

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	13	1,879,267	13	1,750,106		129,161-
			005	FULL TIME PEDAGOGICAL PRSONNEL	41	11,924,094	41	13,726,477		1,802,383
SUBTOTAL FOR F/T SALARIED					54	13,803,361	54	15,476,583		1,673,222
03 UNSALARIED			031	UNSALARIED		4,508,305		4,110,891		397,414-
SUBTOTAL FOR UNSALARIED						4,508,305		4,110,891		397,414-
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	18,312,666	54	19,588,474		1,275,808
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES										
03 UNSALARIED			031	UNSALARIED		23,000		23,000		
SUBTOTAL FOR UNSALARIED						23,000		23,000		
SUBTOTAL FOR BUDGET CODE 6215						23,000		23,000		
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T										
03 UNSALARIED			031	UNSALARIED		19,098		2,000		17,098-
SUBTOTAL FOR UNSALARIED						19,098		2,000		17,098-
SUBTOTAL FOR BUDGET CODE 6240						19,098		2,000		17,098-
TOTAL FOR NEW COMMUNITY COLLEGE					54	18,354,764	54	19,613,474		1,258,710
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL										
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	283	18,728,830	283	20,481,100		1,752,270
			005	FULL TIME PEDAGOGICAL PRSONNEL	446	40,903,575	446	58,527,896		17,624,321
SUBTOTAL FOR F/T SALARIED					729	59,632,405	729	79,008,996		19,376,591
03 UNSALARIED			031	UNSALARIED		12,375,239		18,412,103		6,036,864
SUBTOTAL FOR UNSALARIED						12,375,239		18,412,103		6,036,864

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		19,000		16,000		3,000-
	041	ASSIGNMENT DIFFERENTIAL		115,000		115,000		
	042	LONGEVITY DIFFERENTIAL		121,400		80,000		41,400-
	043	SHIFT DIFFERENTIAL		209,100		279,000		69,900
	045	HOLIDAY PAY		103,000		103,000		
	046	TERMINAL LEAVE		25,801		25,801		
	047	OVERTIME		657,381		643,381		14,000-
	049	BACKPAY - PRIOR YEARS		11,270		11,270		
	055	SALARY ADJUSTMENTS LABOR RSRVE		372,000				372,000-
SUBTOTAL FOR ADD GRS PAY				1,633,952		1,273,452		360,500-
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	73,685,596	729	98,738,551		25,052,955
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED	031	UNSALARIED		340,931		340,931		
SUBTOTAL FOR UNSALARIED				340,931		340,931		
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		21,101		21,101		
	065	SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101		
SUBTOTAL FOR FRINGE BENES				36,202		36,202		
SUBTOTAL FOR BUDGET CODE 6310				377,133		377,133		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
03 UNSALARIED	031	UNSALARIED		154,939		182,124		27,185
SUBTOTAL FOR UNSALARIED				154,939		182,124		27,185
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		500				500-
	055	SALARY ADJUSTMENTS LABOR RSRVE		8,500				8,500-
SUBTOTAL FOR ADD GRS PAY				9,000				9,000-
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		10,000				10,000-
SUBTOTAL FOR FRINGE BENES				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6315				173,939		182,124		8,185

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED	031	UNSALARIED		7,770				7,770-
SUBTOTAL FOR UNSALARIED				7,770				7,770-
SUBTOTAL FOR BUDGET CODE 6340				7,770				7,770-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED	001	FULL YEAR POSITIONS		569,486		530,869		38,617-
	005	FULL TIME PEDAGOGICAL PRSONNEL		1,208,506		1,330,006		121,500
SUBTOTAL FOR F/T SALARIED				1,777,992		1,860,875		82,883
03 UNSALARIED	031	UNSALARIED		179,500		129,000		50,500-
SUBTOTAL FOR UNSALARIED				179,500		129,000		50,500-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,000				3,000-
	043	SHIFT DIFFERENTIAL		1,000				1,000-
	055	SALARY ADJUSTMENTS LABOR RSRVE		41,500				41,500-
SUBTOTAL FOR ADD GRS PAY				45,500				45,500-
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				2,983,992		2,970,875		13,117-
TOTAL FOR BRONX COMMUNITY COLL			729	77,228,430	729	102,268,683		25,040,253
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	240	24,484,699	240	20,251,787		4,232,912-
	005	FULL TIME PEDAGOGICAL PRSONNEL	527	51,218,519	527	75,566,312		24,347,793
SUBTOTAL FOR F/T SALARIED			767	75,703,218	767	95,818,099		20,114,881
03 UNSALARIED	031	UNSALARIED		13,042,136		16,317,421		3,275,285

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED				13,042,136		16,317,421		3,275,285
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,000		30,000		
		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000		
		042 LONGEVITY DIFFERENTIAL		100,000		100,000		
		043 SHIFT DIFFERENTIAL		200,000		200,000		
		045 HOLIDAY PAY		100,000		100,000		
		047 OVERTIME		2,000,000		2,000,000		
		061 SUPPER MONEY		1,110		1,110		
SUBTOTAL FOR ADD GRS PAY				2,581,110		2,581,110		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,505		15,505		
SUBTOTAL FOR FRINGE BENES				15,505		15,505		
SUBTOTAL FOR BUDGET CODE 6400			767	91,341,969	767	114,732,135		23,390,166
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		650,786		647,294		3,492-
SUBTOTAL FOR UNSALARIED				650,786		647,294		3,492-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
SUBTOTAL FOR ADD GRS PAY				81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		84,348		84,348		
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000		
SUBTOTAL FOR FRINGE BENES				155,348		155,348		
SUBTOTAL FOR BUDGET CODE 6410			5	1,115,304	5	1,111,812		3,492-
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		208,251		242,835		34,584
SUBTOTAL FOR UNSALARIED				208,251		242,835		34,584
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,000		1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 6415					210,251		244,835		34,584
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001	FULL YEAR POSITIONS		80,794				80,794-
SUBTOTAL FOR F/T SALARIED					80,794				80,794-
03 UNSALARIED		031	UNSALARIED		355,701		9,192		346,509-
SUBTOTAL FOR UNSALARIED					355,701		9,192		346,509-
SUBTOTAL FOR BUDGET CODE 6440					436,495		9,192		427,303-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL				772	93,104,019	772	116,097,974		22,993,955
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	305	15,154,562	305	15,316,606		162,044
		005	FULL TIME PEDAGOGICAL PRSONNEL	537	48,026,190	537	52,992,745		4,966,555
SUBTOTAL FOR F/T SALARIED				842	63,180,752	842	68,309,351		5,128,599
03 UNSALARIED		031	UNSALARIED		30,971,223		34,938,640		3,967,417
SUBTOTAL FOR UNSALARIED					30,971,223		34,938,640		3,967,417
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		
		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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6500				842	95,319,841	842	104,415,857		9,096,016
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		2,372,763		2,479,355		106,592
SUBTOTAL FOR UNSALARIED					2,372,763		2,479,355		106,592
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		108,592		2,000		106,592-
		065	SOCIAL SECURITY CONTRIBUTIONS		53,500		53,500		
SUBTOTAL FOR FRINGE BENES					162,092		55,500		106,592-
SUBTOTAL FOR BUDGET CODE 6510					2,534,855		2,534,855		
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									
03 UNSALARIED		031	UNSALARIED		114,267		414,267		300,000
SUBTOTAL FOR UNSALARIED					114,267		414,267		300,000
SUBTOTAL FOR BUDGET CODE 6515					114,267		414,267		300,000
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		131,418		670,827		539,409
SUBTOTAL FOR UNSALARIED					131,418		670,827		539,409
SUBTOTAL FOR BUDGET CODE 6540					131,418		678,581		547,163
TOTAL FOR KINGSBOROUGH COMMUNITY COLL				842	98,100,381	842	108,043,560		9,943,179
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	345	22,211,573	345	24,470,435		2,258,862
		005	FULL TIME PEDAGOGICAL PRSONNEL	667	87,122,389	667	96,493,697		9,371,308

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1,012	109,333,962	1,012	120,964,132		11,630,170
03 UNSALARIED		031	UNSALARIED		28,144,792		31,444,783		3,299,991
SUBTOTAL FOR UNSALARIED					28,144,792		31,444,783		3,299,991
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,196		8,196		
		042	LONGEVITY DIFFERENTIAL		4,842		4,842		
		043	SHIFT DIFFERENTIAL		217,329		217,329		
		045	HOLIDAY PAY		6,440		6,440		
		046	TERMINAL LEAVE		77,220		77,220		
		047	OVERTIME		222,725		222,725		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					538,752		538,752		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,278		4,278		
SUBTOTAL FOR FRINGE BENES					4,278		4,278		
SUBTOTAL FOR BUDGET CODE 6600				1,012	138,021,784	1,012	152,951,945		14,930,161
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031	UNSALARIED		551,712		748,000		196,288
SUBTOTAL FOR UNSALARIED					551,712		748,000		196,288
06 FRINGE BENES		065	SOCIAL SECURITY CONTRIBUTIONS		49,000		49,000		
SUBTOTAL FOR FRINGE BENES					49,000		49,000		
SUBTOTAL FOR BUDGET CODE 6610					600,712		797,000		196,288
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		484,300		558,413		74,113
		005	FULL TIME PEDAGOGICAL PRSONNEL		342,467		348,252		5,785
SUBTOTAL FOR F/T SALARIED					826,767		906,665		79,898
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6615					907,914		987,812		79,898
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		005	FULL TIME PEDAGOGICAL PRSONNEL				10,000		10,000
SUBTOTAL FOR F/T SALARIED							10,000		10,000
03 UNSALARIED		031	UNSALARIED		300,014				300,014-
SUBTOTAL FOR UNSALARIED					300,014				300,014-
SUBTOTAL FOR BUDGET CODE 6640					300,014		10,000		290,014-
BUDGET CODE: 6647 EOC- Manhattan Community College									
01 F/T SALARIED		001	FULL YEAR POSITIONS		697,954		681,276		16,678-
		005	FULL TIME PEDAGOGICAL PRSONNEL		1,938,757		2,238,757		300,000
SUBTOTAL FOR F/T SALARIED					2,636,711		2,920,033		283,322
03 UNSALARIED		031	UNSALARIED		882,215		977,529		95,314
SUBTOTAL FOR UNSALARIED					882,215		977,529		95,314
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					5,291,926		5,670,562		378,636
TOTAL FOR MANHATTAN COMMUNITY COLLEGE				1,012	145,122,350	1,012	160,417,319		15,294,969
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL									
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	190	12,130,246	190	12,974,624		844,378
		005	FULL TIME PEDAGOGICAL PRSONNEL	323	34,879,620	323	36,055,159		1,175,539
SUBTOTAL FOR F/T SALARIED				513	47,009,866	513	49,029,783		2,019,917
03 UNSALARIED		031	UNSALARIED		13,614,770		10,720,110		2,894,660-
SUBTOTAL FOR UNSALARIED					13,614,770		10,720,110		2,894,660-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		2,954				2,954-
	041	ASSIGNMENT DIFFERENTIAL		1,993		1,597		396-
	042	LONGEVITY DIFFERENTIAL		23,588		1,281		22,307-
	043	SHIFT DIFFERENTIAL		16,956		16,784		172-
	045	HOLIDAY PAY		1,345		1,340		5-
	047	OVERTIME		236,523		234,920		1,603-
	049	BACKPAY - PRIOR YEARS		20,909		20,909		
	055	SALARY ADJUSTMENTS LABOR RSRVE		39,000				39,000-
	061	SUPPER MONEY		875		875		
SUBTOTAL FOR ADD GRS PAY				344,143		277,706		66,437-
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	60,986,099	513	60,044,919		941,180-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED	031	UNSALARIED		447,000		697,000		250,000
SUBTOTAL FOR UNSALARIED				447,000		697,000		250,000
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		10,000		10,000		
SUBTOTAL FOR FRINGE BENES				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 6810				457,000		707,000		250,000
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
03 UNSALARIED	031	UNSALARIED		571,730		142,897		428,833-
SUBTOTAL FOR UNSALARIED				571,730		142,897		428,833-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		200				200-
	055	SALARY ADJUSTMENTS LABOR RSRVE		27,388				27,388-
SUBTOTAL FOR ADD GRS PAY				27,588				27,588-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		5,616				5,616-
	065	SOCIAL SECURITY CONTRIBUTIONS		4,308				4,308-
SUBTOTAL FOR FRINGE BENES				9,924				9,924-
SUBTOTAL FOR BUDGET CODE 6815				609,242		142,897		466,345-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		136,209		9,663		126,546-
SUBTOTAL FOR UNSALARIED				136,209		9,663		126,546-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		500				500-
SUBTOTAL FOR ADD GRS PAY				500				500-
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				160,891		33,845		127,046-
TOTAL FOR HOSTOS COMMUNITY COLL			513	62,213,232	513	60,928,661		1,284,571-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	19,076,514	258	17,767,433		1,309,081-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	68,528,286	570	80,459,755		11,931,469
SUBTOTAL FOR F/T SALARIED			828	87,604,800	828	98,227,188		10,622,388
03 UNSALARIED		031 UNSALARIED		29,051,079		26,803,737		2,247,342-
SUBTOTAL FOR UNSALARIED				29,051,079		26,803,737		2,247,342-
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		27,876		27,676		200-
		045 HOLIDAY PAY		54		54		
		047 OVERTIME		122,937		122,937		
		049 BACKPAY - PRIOR YEARS		14,313		14,313		
		057 BONUS PAYMENTS		196,996				196,996-
SUBTOTAL FOR ADD GRS PAY				523,312		325,116		198,196-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		19,000		19,000		
SUBTOTAL FOR FRINGE BENES				19,000		19,000		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6900			828	117,198,191	828	125,375,041		8,176,850
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED	031	UNSALARIED		3,069,544		3,070,395		851
SUBTOTAL FOR UNSALARIED				3,069,544		3,070,395		851
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		1,759		1,247		512-
	049	BACKPAY - PRIOR YEARS		316		316		
	055	SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				5,075		1,563		3,512-
06 FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000		
SUBTOTAL FOR FRINGE BENES				175,000		175,000		
SUBTOTAL FOR BUDGET CODE 6910				3,249,619		3,246,958		2,661-
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED	001	FULL YEAR POSITIONS		198,079		192,816		5,263-
SUBTOTAL FOR F/T SALARIED				198,079		192,816		5,263-
03 UNSALARIED	031	UNSALARIED		117,612		158,251		40,639
SUBTOTAL FOR UNSALARIED				117,612		158,251		40,639
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,668		4,425		243-
	043	SHIFT DIFFERENTIAL		4,921		4,921		
	047	OVERTIME		81		81		
	049	BACKPAY - PRIOR YEARS		51		51		
	055	SALARY ADJUSTMENTS LABOR RSRVE		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				11,721		9,478		2,243-
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		25,000				25,000-
	065	SOCIAL SECURITY CONTRIBUTIONS		60,000		85,000		25,000
SUBTOTAL FOR FRINGE BENES				85,000		85,000		
SUBTOTAL FOR BUDGET CODE 6915				412,412		445,545		33,133
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031	UNSALARIED		5,035		10,000		4,965
SUBTOTAL FOR UNSALARIED				5,035		10,000		4,965
SUBTOTAL FOR BUDGET CODE 6940				5,035		10,000		4,965
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	120,865,257	828	129,077,544		8,212,287
TOTAL FOR COMMUNITY COLLEGE PS			6,043	921,304,925	6,039	1,035,781,451	4-	114,476,526

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,043	921,304,925	6,039	1,035,781,451	114,476,526
FINANCIAL PLAN SAVINGS	236-	9,565,000-	236-		9,565,000
APPROPRIATION	5,807	911,739,925	5,803	1,035,781,451	124,041,526

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	732,109,847	854,958,583	122,848,736
OTHER CATEGORICAL	8,126,263	9,574,593	1,448,330
CAPITAL FUNDS - I.F.A.			
STATE	171,248,275	171,248,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	255,540		255,540-
TOTAL	911,739,925	1,035,781,451	124,041,526

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04975	ADMINISTRATOR SUPT CAMPUS B/G	63,149-125,000	9	100,337	903,037
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	74,389-110,000	13	85,547	1,112,113
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	52,485- 52,503	3	52,491	157,473
04906	AUTO MECHANIC (CUNY)	87,612-101,978	3	97,189	291,568
04909	AUTO MECHANIC (CUNY)	61,406- 74,696	2	68,051	136,102
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	49,032- 80,484	28	56,690	1,587,330
04844	CAMPUS PEACE OFFICER (CUNY)	40,810- 63,191	76	52,000	3,952,015
04846	CAMPUS PUBLIC SAFETY SERGEANT	66,803- 71,334	44	67,216	2,957,501
04841	CAMPUS SECURITY ASSISTANT	39,873- 40,765	97	40,477	3,926,231
04899	CARPENTER (CUNY)	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	98,914- 98,914	1	98,914	98,914
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	130,232-158,339	4	146,174	584,696
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	146,594-146,594	1	146,594	146,594
90702	CITY LABORER	75,690- 75,690	34	75,690	2,573,460
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,687- 81,018	9	62,235	560,117
04800	COLLEGE ACCOUNTING ASSISTANT	43,992- 66,081	10	54,929	549,293
04808	COLLEGE GRAPH DESIGNER	62,497- 76,708	5	69,949	349,747
04805	COLLEGE PRINT SHOP ASSISTANT	43,657- 46,767	4	44,499	177,997
04806	COLLEGE PRINT SHOP ASSOCIATE	45,468- 57,522	2	51,495	102,990
04807	COLLEGE PRINT SHOP COORDINATOR	71,799- 71,799	1	71,799	71,799
04814	COLLEGE PRINT SHOP SPECIALIST	37,418- 71,726	11	54,674	601,412
04979	COLLEGE SECURITY DIRECTOR	124,000-153,671	7	134,698	942,884
04845	COLLEGE SECURITY SPECIALIST	70,359- 80,836	12	73,587	883,039
04972	COMPUTER OPERATOR MANAGER	93,107- 98,136	2	95,622	191,243
04973	COMPUTER SYSTEMS MANAGER	95,402-165,240	12	132,030	1,584,359
04804	CUNY ADMINISTRATOR ASSISTANT	54,789- 83,277	63	63,692	4,012,612
04992	CUNY BROADCAST ASSOCIATE	55,542- 68,967	4	58,898	235,593
04861	CUNY CUSTODIAL ASSISTANT	38,712- 40,953	201	39,849	8,009,571
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	35,588- 61,649	333	44,071	14,675,789
04862	CUSTODIAL SUPERVISOR (CUNY)	43,328- 45,548	19	44,160	839,046
04832	DISABILITY ACCOMMODATIONS SPECIALIST	60,118- 60,118	1	60,118	60,118
91717	ELECTRICIAN	125,533-125,533	17	125,533	2,134,063
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
04867	EOC ACCOUNTING ASSISTANT	43,992- 43,992	1	43,992	43,992
04871	EOC ADMINISTRATIVE ASSISTANT	60,508- 69,113	2	64,811	129,621
04863	EOC CUSTODIAL ASSISTANT	39,548- 41,037	2	40,293	80,585
04878	EOC MAIL/MESSAGE SERVICES WORKER	33,873- 33,873	1	33,873	33,873
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	35,337- 57,708	11	45,581	501,393
04834	FACILITIES COORDINATOR	63,586- 96,297	5	75,090	375,448
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	16	86,798	1,388,770
04875	IT ASSISTANT	51,607-102,541	93	67,716	6,297,626

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
			ADOPTED BUDGET FY26		
OBJECT: 001 FULL YEAR POSITIONS					
04877	IT ASSOCIATE	80,484-101,762	39	87,189	3,400,384
04880	IT SENIOR ASSOCIATE	101,762-133,624	35	112,866	3,950,312
04865	IT SUPPORT ASSISTANT	43,390- 61,981	22	50,101	1,102,211
04905	LOCKSMITH (CUNY)	77,319- 77,319	7	77,319	541,231
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	33,873- 54,731	16	44,821	717,143
90698	MAINTENANCE WORKER	70,449- 73,205	17	72,719	1,236,222
90622	MEDIA SERVICES TECHNICIAN	55,066- 80,342	4	65,956	263,825
91212	MOTOR VEHICLE OPERATOR	44,117- 54,156	4	51,414	205,654
04851	NURSE PRACTITIONER (CUNY)	121,411-121,411	1	121,411	121,411
04891	OILER (CUNY)	144,991-144,991	16	144,991	2,319,851
91830	PAINTER	92,556- 92,556	12	92,556	1,110,671
91915	PLUMBER	113,530-113,530	9	113,530	1,021,769
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
80561	PRINCIPAL CUSTODIAL SUPERVISOR	73,117- 73,403	3	73,212	219,637
04819	PROJECT MANAGER	72,040-119,741	3	103,841	311,522
12121	PURCHASING AGENT	59,689- 79,972	8	69,080	552,638
80535	SENIOR CUSTODIAL SUPERVISOR	46,717- 46,756	8	46,726	373,808
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	183,138-183,138	7	183,138	1,281,967
50910	STAFF NURSE	94,942-107,445	4	102,680	410,718
04915	STATIONARY ENGINEER (CUNY)	154,303-154,303	29	154,303	4,474,792
91925	STEAM FITTER	112,361-122,793	3	115,838	347,514
12200	STOCK WORKER	36,015- 44,887	9	41,644	374,794
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
12202	SUPERVISOR OF STOCK WORKERS	48,387- 71,197	3	62,709	188,128
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
91940	THERMOSTAT REPAIRER	113,530-113,530	2	113,530	227,060
04822	UNIVERSITY ARCHITECT	131,130-131,130	1	131,130	131,130
04821	UNIVERSITY ASSISTANT ARCHITECT	70,544- 70,544	1	70,544	70,544
04823	UNIVERSITY ASSISTANT ENGINEER	83,742- 83,742	1	83,742	83,742
	TOTAL FOR OBJECT 001		1,441		90,144,638
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	140,000-200,000	7	170,565	1,193,954
04723	ASSISTANT ADMINISTRATOR	120,686-170,000	7	146,848	1,027,938
04722	ASSISTANT DEAN	135,000-156,060	8	145,142	1,161,134
04008	ASSISTANT PROFESSOR	59,243-108,277	319	90,879	28,990,526
04017	ASSISTANT TO HEO	44,411- 88,688	293	67,215	19,693,908
04316	ASSISTANT VICE PRESIDENT	140,454-190,000	14	162,275	2,271,847
04321	ASSOCIATE ADMINISTRATOR	140,010-175,000	13	157,104	2,042,357
04320	ASSOCIATE DEAN	140,000-158,851	8	149,220	1,193,761

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04024	ASSOCIATE PROFESSOR	26,947-117,805	594	106,274	63,126,887
04693	CHIEF COLLEGE LAB TECHNICIAN	79,568- 98,313	24	94,002	2,256,042
04166	CLIP INSTRUCTOR	50,182- 81,466	46	70,237	3,230,923
04058	COLLEGE LAB TECHNICIAN	52,559- 74,430	67	68,268	4,573,931
04167	CUNY START INSTRUCTOR	56,008- 83,764	52	74,627	3,880,579
04314	DEAN	142,447-185,000	18	161,549	2,907,878
04071	EOC ASSISTANT TO HEO	47,861- 81,712	18	74,754	1,345,567
04613	EOC COLLEGE LAB TECHNICIAN	69,517- 74,430	3	72,792	218,377
04072	EOC HIGHER EDUCATION ASSISTANT	99,532- 99,532	5	99,532	497,660
04073	EOC HIGHER EDUCATION ASSOCIATE	107,789-107,789	3	107,789	323,367
04074	EOC HIGHER EDUCATION OFFICER	111,560-141,858	5	127,142	635,710
04655	EOC LECTURER	59,258- 92,878	7	81,496	570,470
04070	EOC LECTURER/ DOCTRAL SCHEDULE	98,309- 98,309	2	98,309	196,618
04099	HIGHER EDUCATION ASSISTANT	54,313-105,504	645	84,736	54,654,451
04075	HIGHER EDUCATION ASSOCIATE	73,227-117,805	342	104,856	35,860,726
04097	HIGHER EDUCATION OFFICER	90,634-155,000	283	131,085	37,097,192
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	149,528-149,528	1	149,528	149,528
04090	INSTRUCTOR	55,027- 79,566	24	60,643	1,455,435
04096	LECTURER	67,011- 92,878	364	85,484	31,116,177
04065	LECTURER/DOCTORAL SCHEDULE	77,517- 98,309	66	87,085	5,747,593
04319	PRESIDENT	260,100-283,560	7	275,139	1,925,976
04108	PROFESSOR	64,655-141,858	684	127,444	87,171,695
04060	SENIOR COLLEGE LAB TECH	66,883- 81,246	81	78,328	6,344,583
04701	SENIOR VICE PRESIDENT	190,000-250,000	5	219,000	1,095,000
04720	UNIVERSITY ASSISTANT DEAN	149,350-149,350	1	149,350	149,350
04318	UNIVERSITY ASSOCIATE ADMINISTRATOR	153,714-153,714	1	153,714	153,714
04703	UNIVERSITY DEAN	175,000-185,191	3	181,730	545,191
04629	UNIVERSITY PROFESSOR	243,000-243,000	1	243,000	243,000
04702	VICE PRESIDENT	160,000-205,619	31	182,568	5,659,612
	TOTAL FOR OBJECT 005		4,052		410,708,657

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	5,493	500,853,295
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	310	28,265,888
TOTAL FOR U/A 002	5,803	529,119,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		122,975		287,651		164,676
		107	MEDICAL,SURGICAL & LAB SUPPLY		333				333-
		109	FUEL OIL		52,644		176,252		123,608
SUBTOTAL FOR SUPPLYS&MATL					175,952		463,903		287,951
30 PROPTY&EQUIP		314	OFFICE FURITURE		643		52,000		51,357
		315	OFFICE EQUIPMENT		66,590				66,590-
		319	SECURITY EQUIPMENT		1,937		9,000		7,063
		332	PURCH DATA PROCESSING EQUIPT		44,927				44,927-
		337	BOOKS-OTHER		468				468-
		338	LIBRARY BOOKS				2,555		2,555
SUBTOTAL FOR PROPTY&EQUIP					114,565		63,555		51,010-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		96,159		43,000		53,159-
		402	TELEPHONE & OTHER COMMUNICATNS		41,051		43,000		1,949
	856001	42C	HEAT LIGHT & POWER		568,680		563,062		5,618-
SUBTOTAL FOR OTHR SER&CHR					705,890		649,062		56,828-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	162,298	2	158,000		4,298-
		612	OFFICE EQUIPMENT MAINTENANCE	1	59,496	1	40,000		19,496-
		619	SECURITY SERVICES	1	127,570	1	79,000		48,570-
		624	CLEANING SERVICES			1	2,175	1	2,175
		633	TRANSPORTATION EXPENDITURES	1	40			1-	40-
		676	MAINT & OPER OF INFRASTRUCTURE	1		1	8,106		8,106
SUBTOTAL FOR CNTRCTL SVCS				6	349,404	6	287,281		62,123-
SUBTOTAL FOR BUDGET CODE 7000				6	1,345,811	6	1,463,801		117,990
TOTAL FOR HUNTER CAMPUS SCHOOLS				6	1,345,811	6	1,463,801		117,990
TOTAL FOR HUNTER SCHOOLS-OTPS				6	1,345,811	6	1,463,801		117,990

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	568,680	1,345,811	563,062	1,463,801	117,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,345,811		1,463,801	117,990

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,245,811	1,363,801	117,990
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	100,000	100,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,345,811	1,463,801	117,990

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	1,710,827	82	1,686,041		24,786-
		005	FULL TIME PEDAGOGICAL PRSONNEL	140	12,265,970	140	12,265,970		
SUBTOTAL FOR F/T SALARIED				222	13,976,797	222	13,952,011		24,786-
03 UNSALARIED		031	UNSALARIED		941,906		930,036		11,870-
SUBTOTAL FOR UNSALARIED					941,906		930,036		11,870-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		403,010		403,010		
		043	SHIFT DIFFERENTIAL		14,698		14,698		
		045	HOLIDAY PAY		1,500		1,500		
		047	OVERTIME		50,405		50,405		
SUBTOTAL FOR ADD GRS PAY					469,613		469,613		
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		3,548,316		3,558,486		10,170
		065	SOCIAL SECURITY CONTRIBUTIONS		1,589,309		1,589,309		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490		
		068	FACULTY WELFARE BENEFITS		1,021,369		1,021,369		
SUBTOTAL FOR FRINGE BENES					6,264,484		6,274,654		10,170
SUBTOTAL FOR BUDGET CODE 7000				222	21,652,800	222	21,626,314		26,486-
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		168,885		168,885		
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216		
		068	FACULTY WELFARE BENEFITS		37,673		37,673		
SUBTOTAL FOR FRINGE BENES					217,774		217,774		
SUBTOTAL FOR BUDGET CODE 7001					217,774		217,774		
TOTAL FOR HUNTER CAMPUS SCHOOLS				222	21,870,574	222	21,844,088		26,486-
TOTAL FOR HUNTER SCHOOLS-PS				222	21,870,574	222	21,844,088		26,486-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	222	21,870,574	222	21,844,088	26,486-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	21,870,574	221	21,844,088	26,486-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,170,574	20,133,918	36,656-
OTHER CATEGORICAL		10,170	10,170
CAPITAL FUNDS - I.F.A.			
STATE	1,700,000	1,700,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,870,574	21,844,088	26,486-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04973	COMPUTER SYSTEMS MANAGER	103,489-103,489	1	103,489	103,489
04804	CUNY ADMINISTRATOR ASSISTANT	58,608- 69,984	6	63,208	379,250
04861	CUNY CUSTODIAL ASSISTANT	39,916- 39,933	3	39,922	119,765
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	37,399- 47,794	4	43,304	173,215
04875	IT ASSISTANT	61,981- 61,981	1	61,981	61,981
04877	IT ASSOCIATE	80,484- 88,809	2	84,647	169,293
04880	IT SENIOR ASSOCIATE	101,762-101,762	2	101,762	203,524
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
80535	SENIOR CUSTODIAL SUPERVISOR	46,717- 46,717	1	46,717	46,717
	TOTAL FOR OBJECT 001		21		1,330,439
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	208,080-208,080	1	208,080	208,080
04602	ASSISTANT PRINCIPAL	125,646-144,323	9	132,168	1,189,508
04661	ASSISTANT PRINCIPAL ADMIN	144,323-144,323	1	144,323	144,323
04603	ASSISTANT TEACHER	33,069- 36,146	7	33,650	235,552
04017	ASSISTANT TO HEO	77,430- 86,188	2	81,809	163,618
04058	COLLEGE LAB TECHNICIAN	101,491-101,491	1	101,491	101,491
04133	HIGH SCHOOL ELEM COUNSELOR	65,822-125,646	8	99,602	796,814
04099	HIGHER EDUCATION ASSISTANT	79,188- 79,188	1	79,188	79,188
04075	HIGHER EDUCATION ASSOCIATE	96,602-117,805	3	110,737	332,212
04097	HIGHER EDUCATION OFFICER	124,656-124,656	1	124,656	124,656
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- 96,183	21	73,688	1,547,452
04140	TEACHER	64,849- 96,183	86	90,597	7,791,316
04142	TEACHER OF LIBRARY	88,604- 88,604	1	88,604	88,604
	TOTAL FOR OBJECT 005		144		13,147,579
	POSITION SCHEDULE FOR U/A 004		165		14,478,018
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		56		4,913,752
	TOTAL FOR U/A 004		221		19,391,770

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703	ADV TO STNY FR CUNY SR COL EXP		35,000,000		35,000,000		
SUBTOTAL FOR FXD MIS CHGS					35,000,000		35,000,000		
SUBTOTAL FOR BUDGET CODE 1006					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGES					35,000,000		35,000,000		
TOTAL FOR SENIOR COLLEGE OTPS					35,000,000		35,000,000		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,265	943,175,499	6,261	1,057,625,539	114,450,040
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-		9,565,000
APPROPRIATION	6,028	933,610,499	6,024	1,057,625,539	124,015,040

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	752,280,421	875,092,501	122,812,080
OTHER CATEGORICAL	8,126,263	9,584,763	1,458,500
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	255,540		255,540-
TOTAL	933,610,499	1,057,625,539	124,015,040

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,340,632	598,119,672	25,394,795	498,711,366	99,408,306-
FINANCIAL PLAN SAVINGS		57,105,800-		2,000,000-	55,105,800
APPROPRIATION		541,013,872		496,711,366	44,302,506-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,842,270	319,785,164	74,942,894
OTHER CATEGORICAL	6,814,580	4,492,000	2,322,580-
CAPITAL FUNDS - I.F.A.			
STATE	133,671,742	130,964,725	2,707,017-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	155,685,280	41,469,477	114,215,803-
TOTAL	541,013,872	496,711,366	44,302,506-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,265	943,175,499	6,261	1,057,625,539	114,450,040
FINANCIAL PLAN SAVINGS	237-	9,565,000-	237-		9,565,000
APPROPRIATION	6,028	933,610,499	6,024	1,057,625,539	124,015,040
OTPS					
TOTALS FOR OPERATING BUDGET		598,119,672		498,711,366	99,408,306-
FINANCIAL PLAN SAVINGS		57,105,800-		2,000,000-	55,105,800
APPROPRIATION		541,013,872		496,711,366	44,302,506-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,265	1,541,295,171	6,261	1,556,336,905	15,041,734
FINANCIAL PLAN SAVINGS	237-	66,670,800-	237-	2,000,000-	64,670,800
APPROPRIATION	6,028	1,474,624,371	6,024	1,554,336,905	79,712,534
FUNDING					
CITY		997,122,691		1,194,877,665	197,754,974
OTHER CATEGORICAL		14,940,843		14,076,763	864,080-
CAPITAL FUNDS - I.F.A.					
STATE		306,620,017		303,913,000	2,707,017-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		155,940,820		41,469,477	114,471,343-
TOTAL FUNDING		1,474,624,371		1,554,336,905	79,712,534

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	4,350,784	38	4,277,094		73,690-
SUBTOTAL FOR F/T SALARIED			38	4,350,784	38	4,277,094		73,690-
03 UNSALARIED	031	UNSALARIED		576,840		847,777		270,937
SUBTOTAL FOR UNSALARIED				576,840		847,777		270,937
04 ADD GRS PAY	X45	PY HOLIDAY PAY		100				100-
	X47	PY OVERTIME		1,000				1,000-
	041	ASSIGNMENT DIFFERENTIAL		13,100		13,100		
	042	LONGEVITY DIFFERENTIAL		38,968		38,968		
	043	SHIFT DIFFERENTIAL		1,600				1,600-
	045	HOLIDAY PAY		9,000		4,000		5,000-
	046	TERMINAL LEAVE		19,090				19,090-
	047	OVERTIME		87,000		50,000		37,000-
	049	BACKPAY - PRIOR YEARS		41,712				41,712-
	061	SUPPER MONEY		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				213,570		106,068		107,502-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,500				1,500-
SUBTOTAL FOR FRINGE BENES				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 1001			38	5,142,694	38	5,230,939		88,245
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	3,021,084	30	3,900,762		879,678
SUBTOTAL FOR F/T SALARIED			30	3,021,084	30	3,900,762		879,678
03 UNSALARIED	031	UNSALARIED		567		567		
SUBTOTAL FOR UNSALARIED				567		567		
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		6,200				6,200-
	X43	PY SHIFT DIFFERENTIAL		1				1-
	X47	PY OVERTIME		14				14-
	042	LONGEVITY DIFFERENTIAL		2,500				2,500-
	043	SHIFT DIFFERENTIAL		100				100-
	046	TERMINAL LEAVE		5,000				5,000-
	047	OVERTIME		25,000				25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					38,815				38,815-
SUBTOTAL FOR BUDGET CODE 1002				30	3,060,466	30	3,901,329		840,863
TOTAL FOR				68	8,203,160	68	9,132,268		929,108
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	159	10,148,190	159	11,071,322		923,132
SUBTOTAL FOR F/T SALARIED				159	10,148,190	159	11,071,322		923,132
03 UNSALARIED		031	UNSALARIED		3,601		4,524		923
SUBTOTAL FOR UNSALARIED					3,601		4,524		923
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500				1,500-
		042	LONGEVITY DIFFERENTIAL		5,000				5,000-
		043	SHIFT DIFFERENTIAL		1,895				1,895-
		046	TERMINAL LEAVE		58,500				58,500-
		047	OVERTIME		492,000		550,000		58,000
		061	SUPPER MONEY		2,705		1,000		1,705-
SUBTOTAL FOR ADD GRS PAY					561,600		551,000		10,600-
SUBTOTAL FOR BUDGET CODE 1000				159	10,713,391	159	11,626,846		913,455
BUDGET CODE: 1003 BIASED BASED POLICING INVESTIGATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	3,154,487	40	3,319,896		165,409
SUBTOTAL FOR F/T SALARIED				40	3,154,487	40	3,319,896		165,409
03 UNSALARIED		031	UNSALARIED		30,000				30,000-
SUBTOTAL FOR UNSALARIED					30,000				30,000-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		3,100				3,100-
		X47	PY OVERTIME		150				150-
		042	LONGEVITY DIFFERENTIAL		25,000				25,000-
		043	SHIFT DIFFERENTIAL		500				500-
		047	OVERTIME		35,000				35,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		700				700-
			SUBTOTAL FOR ADD GRS PAY		64,450				64,450-
			SUBTOTAL FOR BUDGET CODE 1003	40	3,248,937	40	3,319,896		70,959
			TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	199	13,962,328	199	14,946,742		984,414
			TOTAL FOR CCRB-PS	267	22,165,488	267	24,079,010		1,913,522

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	267	22,165,488	267	24,079,010	1,913,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	22,165,488	267	24,079,010	1,913,522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,165,488	24,079,010	1,913,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,165,488	24,079,010	1,913,522

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	105,994-126,853	2	116,424	232,847
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,652-129,652	1	129,652	129,652
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	101,848-101,848	1	101,848	101,848
10026	ADMINISTRATIVE STAFF ANALYST	209,019-209,019	1	209,019	209,019
30087	AGENCY ATTORNEY	81,838-138,000	11	91,881	1,010,695
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	161,000-161,000	1	161,000	161,000
21744	CITY RESEARCH SCIENTIST	82,335-120,000	3	95,772	287,316
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,805- 70,676	2	66,241	132,481
56056	COMMUNITY ASSISTANT	46,730- 47,415	2	47,073	94,145
56057	COMMUNITY ASSOCIATE	58,738- 64,055	2	61,396	122,793
56058	COMMUNITY COORDINATOR	60,889-115,928	12	84,331	1,011,972
10074	COMPUTER OPERATIONS MANAGER	157,673-157,673	1	157,673	157,673
13632	COMPUTER SPECIALIST (SOFTWARE)	104,979-135,162	3	117,172	351,515
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,434-138,462	2	133,948	267,896
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	169,950-169,950	1	169,950	169,950
1019A	DEPUTY ASSISTANT DIRECTOR (NON-MGL) (CCRB) FORMER M1/M2	113,272-219,474	9	169,675	1,527,077
95005	EXECUTIVE AGENCY COUNSEL	110,000-212,968	19	151,028	2,869,526
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	258,441-258,441	1	258,441	258,441
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	93,000- 93,000	1	93,000	93,000
82975	INVESTIGATIVE MANAGER (CCRB)	104,849-140,000	23	122,043	2,806,989
31165	INVESTIGATOR (CCRB)	47,601- 85,000	116	65,480	7,595,733
90622	MEDIA SERVICES TECHNICIAN	63,706- 63,706	1	63,706	63,706
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,188- 61,188	1	61,188	61,188
10252	SECRETARY	75,024- 75,024	1	75,024	75,024
70810	SPECIAL OFFICER	62,682- 62,682	1	62,682	62,682
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	94,829- 94,829	1	94,829	94,829
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	91,874-113,272	22	94,394	2,076,661
	TOTAL FOR OBJECT 001		241		22,025,658
	POSITION SCHEDULE FOR U/A 001		241		22,025,658
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		26		2,376,212
	TOTAL FOR U/A 001		267		24,401,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Victims of Crime Act Grant Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		645				645-
		101	PRINTING SUPPLIES		1,235				1,235-
SUBTOTAL FOR SUPPLYS&MATL					1,880				1,880-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		152,977				152,977-
		451	NON OVERNIGHT TRVL EXP-GENERAL		535				535-
		454	OVERNIGHT TRVL EXP-SPECIAL		838				838-
SUBTOTAL FOR OTHR SER&CHR					154,350				154,350-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		14,190				14,190-
		682	PROF SERV LEGAL SERVICES		920				920-
SUBTOTAL FOR CNTRCTL SVCS					15,110				15,110-
SUBTOTAL FOR BUDGET CODE 3001					171,340				171,340-
TOTAL FOR					171,340				171,340-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,301				1,301-
	856001	10X	SUPPLIES + MATERIALS - GENERAL				100		100
		100	SUPPLIES + MATERIALS - GENERAL		70,014		368,415		298,401
		101	PRINTING SUPPLIES		20,533		9,320		11,213-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		282		1,200		918
		106	MOTOR VEHICLE FUEL		699		2,000		1,301
		107	MEDICAL,SURGICAL & LAB SUPPLY		872				872-
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		13,500		30,187		16,687
		199	DATA PROCESSING SUPPLIES		77,374		56,312		21,062-
SUBTOTAL FOR SUPPLYS&MATL					187,575		470,534		282,959
30 PROPTY&EQUIP		314	OFFICE FURITURE				5,000		5,000
		319	SECURITY EQUIPMENT		17,944				17,944-
		332	PURCH DATA PROCESSING EQUIPT		255,605		247,628		7,977-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			337	BOOKS-OTHER		143,434		42,375		101,059-
SUBTOTAL FOR PROPTY&EQUIP						416,983		295,003		121,980-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		139,073		114,073		25,000-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,000		10,000		5,000
			400	CONTRACTUAL SERVICES-GENERAL		296,482		114,809		181,673-
			403	OFFICE SERVICES		1,500		5,619		4,119
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,568,697		3,618,320		49,623
			412	RENTALS OF MISC.EQUIP		3,000		20,000		17,000
			417	ADVERTISING		51,800		51,800		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,800		7,000		1,200
			454	OVERNIGHT TRVL EXP-SPECIAL		13,498		8,000		5,498-
SUBTOTAL FOR OTHR SER&CHR						4,084,850		3,949,621		135,229-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	18,182	1	145,750		127,568
			608	MAINT & REP GENERAL	6	3,245	6	4,997		1,752
			612	OFFICE EQUIPMENT MAINTENANCE	1	17,844			1-	17,844-
			613	DATA PROCESSING EQUIPMENT	3	36,057	3	41,357		5,300
			615	PRINTING CONTRACTS	2	9,944	2	50,750		40,806
			622	TEMPORARY SERVICES	5	80,219	5	35,750		44,469-
			624	CLEANING SERVICES	2	226	2	23,226		23,000
			671	TRAINING PRGM CITY EMPLOYEES	2	60,915	2	47,956		12,959-
			682	PROF SERV LEGAL SERVICES	1	13,000	1	6,000		7,000-
			684	PROF SERV COMPUTER SERVICES	1	72,000			1-	72,000-
			686	PROF SERV OTHER	1	21,651	1	16,375		5,276-
SUBTOTAL FOR CNTRCTL SVCS					25	333,283	23	372,161	2-	38,878
70 FXD MIS CHGS			732	MISCELLANEOUS AWARDS		200		1,500		1,300
SUBTOTAL FOR FXD MIS CHGS						200		1,500		1,300
SUBTOTAL FOR BUDGET CODE 2000					25	5,022,891	23	5,088,819	2-	65,928
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.					25	5,022,891	23	5,088,819	2-	65,928
TOTAL FOR CCRB-OTPS					25	5,194,231	23	5,088,819	2-	105,412-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,714,071	5,194,231	3,742,493	5,088,819	105,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,231		5,088,819	105,412-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,022,891	5,088,819	65,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	171,340		171,340-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,194,231	5,088,819	105,412-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	22,165,488	267	24,079,010	1,913,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	22,165,488	267	24,079,010	1,913,522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,165,488	24,079,010	1,913,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,165,488	24,079,010	1,913,522

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,714,071	5,194,231	3,742,493	5,088,819	105,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,231		5,088,819	105,412-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,022,891	5,088,819	65,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	171,340		171,340-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,194,231	5,088,819	105,412-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	267	22,165,488	267	24,079,010	1,913,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	22,165,488	267	24,079,010	1,913,522
OTPS					
TOTALS FOR OPERATING BUDGET		5,194,231		5,088,819	105,412-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,194,231		5,088,819	105,412-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	267	27,359,719	267	29,167,829	1,808,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	267	27,359,719	267	29,167,829	1,808,110
FUNDING					
CITY		27,188,379		29,167,829	1,979,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		171,340			171,340-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,359,719		29,167,829	1,808,110

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 NYPD Asylum OT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		16,410,076				16,410,076-
SUBTOTAL FOR ADD GRS PAY					16,410,076				16,410,076-
SUBTOTAL FOR BUDGET CODE M001					16,410,076				16,410,076-
BUDGET CODE: 0012 State Grant Overtime									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		386,893				386,893-
SUBTOTAL FOR ADD GRS PAY					386,893				386,893-
SUBTOTAL FOR BUDGET CODE 0012					386,893				386,893-
BUDGET CODE: 0013 Federal Grant Overtime									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		55,680,146		7,000,000		48,680,146-
SUBTOTAL FOR ADD GRS PAY					55,680,146		7,000,000		48,680,146-
SUBTOTAL FOR BUDGET CODE 0013					55,680,146		7,000,000		48,680,146-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		7,511				7,511-
SUBTOTAL FOR ADD GRS PAY					7,511				7,511-
SUBTOTAL FOR BUDGET CODE 0015					7,511				7,511-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047	OVERTIME		405,424				405,424-
		048	OVERTIME UNIFORM FORCES		6,569				6,569-
SUBTOTAL FOR ADD GRS PAY					411,993				411,993-
SUBTOTAL FOR BUDGET CODE 0017					411,993				411,993-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001	FULL YEAR POSITIONS	128	7,205,827			128-	7,205,827-
		004	FULL TIME UNIFORMED PERSONNEL	256	42,905,768			256-	42,905,768-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				384	50,111,595			384-	50,111,595-
03 UNSALARIED		031	UNSALARIED		18,811				18,811-
SUBTOTAL FOR UNSALARIED					18,811				18,811-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		24,787,891				24,787,891-
		042	LONGEVITY DIFFERENTIAL		39,566,118				39,566,118-
		043	SHIFT DIFFERENTIAL		29,271,832				29,271,832-
		045	HOLIDAY PAY		46,914,786				46,914,786-
		046	TERMINAL LEAVE		11,626,233				11,626,233-
		047	OVERTIME		71,489,565		279,375		71,210,190-
		048	OVERTIME UNIFORM FORCES		842,483,193				842,483,193-
		057	BONUS PAYMENTS		135,000		135,000		
SUBTOTAL FOR ADD GRS PAY					1,066,274,618		414,375		1,065,860,243-
SUBTOTAL FOR BUDGET CODE 0020				384	1,116,405,024		414,375	384-	1,115,990,649-
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: 0055 Overtime Reimbursements- Other									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		728,553				728,553-
SUBTOTAL FOR ADD GRS PAY					728,553				728,553-
SUBTOTAL FOR BUDGET CODE 0055					728,553				728,553-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		127,782				127,782-
SUBTOTAL FOR ADD GRS PAY					127,782				127,782-
SUBTOTAL FOR BUDGET CODE 0057					127,782				127,782-
BUDGET CODE: 0082 OEM-Intra-City									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		137,544				137,544-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					137,544				137,544-
SUBTOTAL FOR BUDGET CODE 0082					137,544				137,544-
BUDGET CODE: 0097 45th Pct grant for the Archdiocese of NY									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		6,359				6,359-
SUBTOTAL FOR ADD GRS PAY					6,359				6,359-
SUBTOTAL FOR BUDGET CODE 0097					6,359				6,359-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		10,642				10,642-
SUBTOTAL FOR ADD GRS PAY					10,642				10,642-
SUBTOTAL FOR BUDGET CODE 0152					10,642				10,642-
BUDGET CODE: 0153 41st Pct. Primary Prevention Infrastruct									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		8,904				8,904-
SUBTOTAL FOR ADD GRS PAY					8,904				8,904-
SUBTOTAL FOR BUDGET CODE 0153					8,904				8,904-
BUDGET CODE: 1087 FY21 Presidential Inauguration Task Forc									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		131,498				131,498-
SUBTOTAL FOR F/T SALARIED					131,498				131,498-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		127,957				127,957-
SUBTOTAL FOR ADD GRS PAY					127,957				127,957-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		218,030				218,030-
SUBTOTAL FOR FRINGE BENES					218,030				218,030-
SUBTOTAL FOR BUDGET CODE 1087					477,485				477,485-
BUDGET CODE: 1127 United States Capitol Police (USCP)									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		32,522				32,522-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					32,522				32,522-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		850,586				850,586-
SUBTOTAL FOR ADD GRS PAY					850,586				850,586-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		520,767				520,767-
SUBTOTAL FOR FRINGE BENES					520,767				520,767-
SUBTOTAL FOR BUDGET CODE 1127					1,403,875				1,403,875-
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	534,503			6-	534,503-
		004	FULL TIME UNIFORMED PERSONNEL	115	15,097,623			115-	15,097,623-
SUBTOTAL FOR F/T SALARIED				121	15,632,126			121-	15,632,126-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,353				1,353-
		042	LONGEVITY DIFFERENTIAL		50,536				50,536-
		043	SHIFT DIFFERENTIAL		50,183				50,183-
		045	HOLIDAY PAY		47,872				47,872-
SUBTOTAL FOR ADD GRS PAY					149,944				149,944-
SUBTOTAL FOR BUDGET CODE 1240				121	15,782,070			121-	15,782,070-
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	662,499			14-	662,499-
		004	FULL TIME UNIFORMED PERSONNEL	231	27,262,004			231-	27,262,004-
SUBTOTAL FOR F/T SALARIED				245	27,924,503			245-	27,924,503-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,282				3,282-
		042	LONGEVITY DIFFERENTIAL		93,861				93,861-
		043	SHIFT DIFFERENTIAL		92,002				92,002-
		045	HOLIDAY PAY		87,949				87,949-
SUBTOTAL FOR ADD GRS PAY					277,094				277,094-
SUBTOTAL FOR BUDGET CODE 1250				245	28,201,597			245-	28,201,597-
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	512,416			15-	512,416-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	231	27,946,231			231-	27,946,231-
SUBTOTAL FOR F/T SALARIED				246	28,458,647			246-	28,458,647-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,479				1,479-
		042	LONGEVITY DIFFERENTIAL		94,330				94,330-
		043	SHIFT DIFFERENTIAL		100,570				100,570-
		045	HOLIDAY PAY		85,793				85,793-
SUBTOTAL FOR ADD GRS PAY					282,172				282,172-
SUBTOTAL FOR BUDGET CODE 1260				246	28,740,819			246-	28,740,819-
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	693,172			16-	693,172-
		004	FULL TIME UNIFORMED PERSONNEL	275	34,316,947			275-	34,316,947-
SUBTOTAL FOR F/T SALARIED				291	35,010,119			291-	35,010,119-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,080				6,080-
		042	LONGEVITY DIFFERENTIAL		130,217				130,217-
		043	SHIFT DIFFERENTIAL		125,666				125,666-
		045	HOLIDAY PAY		107,255				107,255-
SUBTOTAL FOR ADD GRS PAY					369,218				369,218-
SUBTOTAL FOR BUDGET CODE 1270				291	35,379,337			291-	35,379,337-
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	908,798			11-	908,798-
		004	FULL TIME UNIFORMED PERSONNEL	310	39,018,006			310-	39,018,006-
SUBTOTAL FOR F/T SALARIED				321	39,926,804			321-	39,926,804-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,768				1,768-
		042	LONGEVITY DIFFERENTIAL		142,191				142,191-
		043	SHIFT DIFFERENTIAL		143,237				143,237-
		045	HOLIDAY PAY		124,009				124,009-
SUBTOTAL FOR ADD GRS PAY					411,205				411,205-
SUBTOTAL FOR BUDGET CODE 1280				321	40,338,009			321-	40,338,009-
BUDGET CODE: 1325 FFY21 Explosive Detection Canine-Sustain									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		4,022				4,022-
SUBTOTAL FOR ADD GRS PAY					4,022				4,022-
SUBTOTAL FOR BUDGET CODE 1325					4,022				4,022-
BUDGET CODE: 1346 FFY 24 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	303,977			12-	303,977-
SUBTOTAL FOR F/T SALARIED				12	303,977			12-	303,977-
SUBTOTAL FOR BUDGET CODE 1346				12	303,977			12-	303,977-
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	263,156	6	266,060		2,904
		004	FULL TIME UNIFORMED PERSONNEL	341	21,982,488	341	22,060,108		77,620
SUBTOTAL FOR F/T SALARIED				347	22,245,644	347	22,326,168		80,524
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		946		1,294		348
		042	LONGEVITY DIFFERENTIAL		2,076,742		2,079,051		2,309
		043	SHIFT DIFFERENTIAL		14,852		20,339		5,487
		045	HOLIDAY PAY		16,890		23,143		6,253
SUBTOTAL FOR ADD GRS PAY					2,109,430		2,123,827		14,397
SUBTOTAL FOR BUDGET CODE 1410				347	24,355,074	347	24,449,995		94,921
BUDGET CODE: 1420 HIGHWAY DISTRICT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,409,763	35	1,428,948		19,185
		004	FULL TIME UNIFORMED PERSONNEL	332	33,618,244	332	33,898,257		280,013
SUBTOTAL FOR F/T SALARIED				367	35,028,007	367	35,327,205		299,198
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,339		4,567		1,228
		042	LONGEVITY DIFFERENTIAL		27,176		37,028		9,852
		043	SHIFT DIFFERENTIAL		59,683		81,559		21,876
		045	HOLIDAY PAY		50,665		69,363		18,698
SUBTOTAL FOR ADD GRS PAY					140,863		192,517		51,654
SUBTOTAL FOR BUDGET CODE 1420				367	35,168,870	367	35,519,722		350,852

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 1510 Citywide Operations Bureau									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,049		58,451		8,402
		004	FULL TIME UNIFORMED PERSONNEL	29	10,968,409	29	11,041,467		73,058
SUBTOTAL FOR F/T SALARIED				29	11,018,458	29	11,099,918		81,460
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		168,870		168,870		
		042	LONGEVITY DIFFERENTIAL		128,629		129,565		936
		043	SHIFT DIFFERENTIAL		293,302		297,152		3,850
		045	HOLIDAY PAY		179,082		183,013		3,931
SUBTOTAL FOR ADD GRS PAY					769,883		778,600		8,717
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	11,818,966	29	11,909,143		90,177
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	335,337	7	347,123		11,786
		004	FULL TIME UNIFORMED PERSONNEL	150	13,213,329	150	13,311,457		98,128
SUBTOTAL FOR F/T SALARIED				157	13,548,666	157	13,658,580		109,914
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,057		1,446		389
		042	LONGEVITY DIFFERENTIAL		18,752		25,589		6,837
		043	SHIFT DIFFERENTIAL		27,924		38,221		10,297

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		26,090		35,668		9,578
			SUBTOTAL FOR ADD GRS PAY		73,823		100,924		27,101
			SUBTOTAL FOR BUDGET CODE 1530	157	13,622,489	157	13,759,504		137,015
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		001	FULL YEAR POSITIONS		151,337		172,332		20,995
		004	FULL TIME UNIFORMED PERSONNEL	445	67,102,972	445	67,437,734		334,762
			SUBTOTAL FOR F/T SALARIED	445	67,254,309	445	67,610,066		355,757
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		740		843		103
		042	LONGEVITY DIFFERENTIAL		7,423,880		7,430,384		6,504
		043	SHIFT DIFFERENTIAL		3,088,323		3,121,252		32,929
		045	HOLIDAY PAY		67,338		92,513		25,175
			SUBTOTAL FOR ADD GRS PAY		10,580,281		10,644,992		64,711
			SUBTOTAL FOR BUDGET CODE 1540	445	77,834,590	445	78,255,058		420,468
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,199,447	22	1,251,186		51,739
		004	FULL TIME UNIFORMED PERSONNEL	159	8,217,528	159	8,280,299		62,771
			SUBTOTAL FOR F/T SALARIED	181	9,416,975	181	9,531,485		114,510
03 UNSALARIED		031	UNSALARIED		88,075		90,040		1,965
			SUBTOTAL FOR UNSALARIED		88,075		90,040		1,965
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,945		9,463		2,518
		043	SHIFT DIFFERENTIAL		11,658		15,946		4,288
		045	HOLIDAY PAY		12,196		16,688		4,492
			SUBTOTAL FOR ADD GRS PAY		30,799		42,097		11,298
			SUBTOTAL FOR BUDGET CODE 1550	181	9,535,849	181	9,663,622		127,773
BUDGET CODE: 1560 AVIATION UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	53,941	1	57,522		3,581
		004	FULL TIME UNIFORMED PERSONNEL	58	5,258,919	58	5,374,371		115,452
			SUBTOTAL FOR F/T SALARIED	59	5,312,860	59	5,431,893		119,033

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		571,157		781,249		210,092
		042	LONGEVITY DIFFERENTIAL		13,956		19,058		5,102
		043	SHIFT DIFFERENTIAL		19,842		27,116		7,274
		045	HOLIDAY PAY		18,497		25,301		6,804
SUBTOTAL FOR ADD GRS PAY					623,452		852,724		229,272
SUBTOTAL FOR BUDGET CODE 1560				59	5,936,312	59	6,284,617		348,305
BUDGET CODE: 1570 EMERGENCY SERVICE UN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	479,075	8	492,730		13,655
		004	FULL TIME UNIFORMED PERSONNEL	487	46,398,002	487	47,590,852		1,192,850
SUBTOTAL FOR F/T SALARIED				495	46,877,077	495	48,083,582		1,206,505
03 UNSALARIED		031	UNSALARIED		1,211		1,514		303
SUBTOTAL FOR UNSALARIED					1,211		1,514		303
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		15,185		20,771		5,586
		042	LONGEVITY DIFFERENTIAL		183,681		251,133		67,452
		043	SHIFT DIFFERENTIAL		228,415		311,413		82,998
		045	HOLIDAY PAY		178,041		242,796		64,755
SUBTOTAL FOR ADD GRS PAY					605,322		826,113		220,791
SUBTOTAL FOR BUDGET CODE 1570				495	47,483,610	495	48,911,209		1,427,599
BUDGET CODE: 1600 SUPPORT SERVICES BUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	687,053	8	707,290		20,237
		004	FULL TIME UNIFORMED PERSONNEL	15	1,463,819	15	1,493,609		29,790
SUBTOTAL FOR F/T SALARIED				23	2,150,872	23	2,200,899		50,027
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,927		3,927		
		042	LONGEVITY DIFFERENTIAL		15,807		17,759		1,952
		043	SHIFT DIFFERENTIAL		632		882		250
		045	HOLIDAY PAY		1,928		2,676		748
SUBTOTAL FOR ADD GRS PAY					22,294		25,244		2,950
SUBTOTAL FOR BUDGET CODE 1600				23	2,173,166	23	2,226,143		52,977
BUDGET CODE: 1620 CENTRAL RECORDS DIVI									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	6,089,578	102	6,228,559		138,981
		004	FULL TIME UNIFORMED PERSONNEL	22	1,763,797	22	1,764,489		692
SUBTOTAL FOR F/T SALARIED				124	7,853,375	124	7,993,048		139,673
03 UNSALARIED		031	UNSALARIED		4,707		4,707		
SUBTOTAL FOR UNSALARIED					4,707		4,707		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,564		17,766		8,202
SUBTOTAL FOR ADD GRS PAY					9,564		17,766		8,202
SUBTOTAL FOR BUDGET CODE 1620				124	7,867,646	124	8,015,521		147,875
BUDGET CODE: 1630 PROPERTY CLERK DIVIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	5,502,364	81	5,838,796		336,432
		004	FULL TIME UNIFORMED PERSONNEL	170	14,342,968	170	14,455,291		112,323
SUBTOTAL FOR F/T SALARIED				251	19,845,332	251	20,294,087		448,755
03 UNSALARIED		031	UNSALARIED		16,281		16,624		343
SUBTOTAL FOR UNSALARIED					16,281		16,624		343
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,420,533		1,425,298		4,765
		043	SHIFT DIFFERENTIAL		14,096		19,330		5,234
		045	HOLIDAY PAY		36,067		49,522		13,455
SUBTOTAL FOR ADD GRS PAY					1,470,696		1,494,150		23,454
SUBTOTAL FOR BUDGET CODE 1630				251	21,332,309	251	21,804,861		472,552
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,273,410	23	2,373,680		100,270
		004	FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395		
SUBTOTAL FOR F/T SALARIED				24	2,348,805	24	2,449,075		100,270
SUBTOTAL FOR BUDGET CODE 1650				24	2,348,805	24	2,449,075		100,270
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	366	32,593,633	366	33,419,108		825,475
		004	FULL TIME UNIFORMED PERSONNEL	73	5,718,323	73	5,780,809		62,486
SUBTOTAL FOR F/T SALARIED				439	38,311,956	439	39,199,917		887,961

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,540		8,540		
		042	LONGEVITY DIFFERENTIAL		73,430		78,550		5,120
		043	SHIFT DIFFERENTIAL		20,378		27,909		7,531
		045	HOLIDAY PAY		14,794		20,283		5,489
SUBTOTAL FOR ADD GRS PAY					117,142		135,282		18,140
SUBTOTAL FOR BUDGET CODE 1670				439	38,429,098	439	39,335,199		906,101
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	728,891			14-	728,891-
		004	FULL TIME UNIFORMED PERSONNEL	90	13,731,610			90-	13,731,610-
SUBTOTAL FOR F/T SALARIED				104	14,460,501			104-	14,460,501-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,521,582				1,521,582-
		043	SHIFT DIFFERENTIAL		29,839				29,839-
		045	HOLIDAY PAY		35,035				35,035-
SUBTOTAL FOR ADD GRS PAY					1,586,456				1,586,456-
SUBTOTAL FOR BUDGET CODE 1700				104	16,046,957			104-	16,046,957-
BUDGET CODE: 1710 SPECIAL INVESTIGATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	991,624			17-	991,624-
		004	FULL TIME UNIFORMED PERSONNEL	150	13,276,301			150-	13,276,301-
SUBTOTAL FOR F/T SALARIED				167	14,267,925			167-	14,267,925-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,147				2,147-
		042	LONGEVITY DIFFERENTIAL		80,093				80,093-
		043	SHIFT DIFFERENTIAL		40,264				40,264-
		045	HOLIDAY PAY		62,961				62,961-
SUBTOTAL FOR ADD GRS PAY					185,465				185,465-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1710				167	14,453,390			167-	14,453,390-
BUDGET CODE: 1730 Detective Borough Bronx									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	806,539			24-	806,539-
		004	FULL TIME UNIFORMED PERSONNEL	397	47,388,440			397-	47,388,440-
SUBTOTAL FOR F/T SALARIED				421	48,194,979			421-	48,194,979-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,566				10,566-
		042	LONGEVITY DIFFERENTIAL		170,852				170,852-
		043	SHIFT DIFFERENTIAL		169,645				169,645-
		045	HOLIDAY PAY		152,139				152,139-
SUBTOTAL FOR ADD GRS PAY					503,202				503,202-
SUBTOTAL FOR BUDGET CODE 1730				421	48,698,181			421-	48,698,181-
BUDGET CODE: 1760 Arson & Explosion Squad									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	12	732,119			12-	732,119-
SUBTOTAL FOR F/T SALARIED				12	732,119			12-	732,119-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,535				7,535-
		043	SHIFT DIFFERENTIAL		6,740				6,740-
		045	HOLIDAY PAY		5,989				5,989-
SUBTOTAL FOR ADD GRS PAY					20,264				20,264-
SUBTOTAL FOR BUDGET CODE 1760				12	752,383			12-	752,383-
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	303	25,121,982		13,312	303-	25,108,670-
		004	FULL TIME UNIFORMED PERSONNEL	330	36,351,194			330-	36,351,194-
SUBTOTAL FOR F/T SALARIED				633	61,473,176		13,312	633-	61,459,864-
03 UNSALARIED		031	UNSALARIED		4,003				4,003-
SUBTOTAL FOR UNSALARIED					4,003				4,003-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,966				6,966-
		042	LONGEVITY DIFFERENTIAL		61,207				61,207-
		043	SHIFT DIFFERENTIAL		51,031				51,031-
		045	HOLIDAY PAY		56,442				56,442-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					175,646				175,646-
SUBTOTAL FOR BUDGET CODE 1780				633	61,652,825	13,312		633-	61,639,513-
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	139,157			3-	139,157-
		004	FULL TIME UNIFORMED PERSONNEL	159	13,885,290			159-	13,885,290-
SUBTOTAL FOR F/T SALARIED				162	14,024,447			162-	14,024,447-
03 UNSALARIED		031	UNSALARIED		1,340				1,340-
SUBTOTAL FOR UNSALARIED					1,340				1,340-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,148				11,148-
		042	LONGEVITY DIFFERENTIAL		72,449				72,449-
		043	SHIFT DIFFERENTIAL		61,849				61,849-
		045	HOLIDAY PAY		69,931				69,931-
SUBTOTAL FOR ADD GRS PAY					215,377				215,377-
SUBTOTAL FOR BUDGET CODE 1790				162	14,241,164			162-	14,241,164-
BUDGET CODE: 1800 Central Investigations Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,327,375			31-	2,327,375-
		004	FULL TIME UNIFORMED PERSONNEL	195	19,409,552			195-	19,409,552-
SUBTOTAL FOR F/T SALARIED				226	21,736,927			226-	21,736,927-
03 UNSALARIED		031	UNSALARIED		679				679-
SUBTOTAL FOR UNSALARIED					679				679-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,003				2,003-
		042	LONGEVITY DIFFERENTIAL		73,238				73,238-
		043	SHIFT DIFFERENTIAL		66,014				66,014-
		045	HOLIDAY PAY		60,105				60,105-
SUBTOTAL FOR ADD GRS PAY					201,360				201,360-
SUBTOTAL FOR BUDGET CODE 1800				226	21,938,966			226-	21,938,966-
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS		464,069				464,069-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	315	39,230,439			315-	39,230,439-
SUBTOTAL FOR F/T SALARIED					315	39,694,508			315-	39,694,508-
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		5,227				5,227-
			042	LONGEVITY DIFFERENTIAL		1,130,059				1,130,059-
			043	SHIFT DIFFERENTIAL		1,120,519				1,120,519-
			045	HOLIDAY PAY		125,554				125,554-
SUBTOTAL FOR ADD GRS PAY						2,381,359				2,381,359-
SUBTOTAL FOR BUDGET CODE 1810					315	42,075,867			315-	42,075,867-
BUDGET CODE: 1830 D A SQUAD BRONX										
01 F/T SALARIED			004	FULL TIME UNIFORMED PERSONNEL	15	1,620,499			15-	1,620,499-
SUBTOTAL FOR F/T SALARIED					15	1,620,499			15-	1,620,499-
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		7,977				7,977-
			043	SHIFT DIFFERENTIAL		2,151				2,151-
			045	HOLIDAY PAY		5,637				5,637-
SUBTOTAL FOR ADD GRS PAY						15,765				15,765-
SUBTOTAL FOR BUDGET CODE 1830					15	1,636,264			15-	1,636,264-
BUDGET CODE: 1840 DA SQUAD BROOKLYN										
01 F/T SALARIED			004	FULL TIME UNIFORMED PERSONNEL	15	1,379,075			15-	1,379,075-
SUBTOTAL FOR F/T SALARIED					15	1,379,075			15-	1,379,075-
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		6,738				6,738-
			043	SHIFT DIFFERENTIAL		2,686				2,686-
			045	HOLIDAY PAY		4,472				4,472-
SUBTOTAL FOR ADD GRS PAY						13,896				13,896-
SUBTOTAL FOR BUDGET CODE 1840					15	1,392,971			15-	1,392,971-
BUDGET CODE: 1845 FY20 ASPCA										
04 ADD GRS PAY			048	OVERTIME UNIFORM FORCES		2,701				2,701-
SUBTOTAL FOR ADD GRS PAY						2,701				2,701-
SUBTOTAL FOR BUDGET CODE 1845						2,701				2,701-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1850 D A SQUAD QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	20	1,604,022			20-	1,604,022-
SUBTOTAL FOR F/T SALARIED				20	1,604,022			20-	1,604,022-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,025				10,025-
		043	SHIFT DIFFERENTIAL		4,600				4,600-
		045	HOLIDAY PAY		7,201				7,201-
SUBTOTAL FOR ADD GRS PAY					21,826				21,826-
SUBTOTAL FOR BUDGET CODE 1850				20	1,625,848			20-	1,625,848-
BUDGET CODE: 1852 FFY20- Port Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		67,987				67,987-
SUBTOTAL FOR ADD GRS PAY					67,987				67,987-
SUBTOTAL FOR BUDGET CODE 1852					67,987				67,987-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		30,029				30,029-
SUBTOTAL FOR ADD GRS PAY					30,029				30,029-
SUBTOTAL FOR BUDGET CODE 1855					30,029				30,029-
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS		559,538				559,538-
		004	FULL TIME UNIFORMED PERSONNEL	365	44,545,179			365-	44,545,179-
SUBTOTAL FOR F/T SALARIED				365	45,104,717			365-	45,104,717-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,626				2,626-
		042	LONGEVITY DIFFERENTIAL		1,188,745				1,188,745-
		043	SHIFT DIFFERENTIAL		119,217				119,217-
		045	HOLIDAY PAY		156,332				156,332-
SUBTOTAL FOR ADD GRS PAY					1,466,920				1,466,920-
SUBTOTAL FOR BUDGET CODE 1860				365	46,571,637			365-	46,571,637-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1867 FFY'21 Transit Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		188,509				188,509-
SUBTOTAL FOR ADD GRS PAY					188,509				188,509-
SUBTOTAL FOR BUDGET CODE 1867					188,509				188,509-
BUDGET CODE: 1870 Fugitive Enforcement Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	125,898			5-	125,898-
		004	FULL TIME UNIFORMED PERSONNEL	355	34,636,749			355-	34,636,749-
SUBTOTAL FOR F/T SALARIED				360	34,762,647			360-	34,762,647-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,228				5,228-
		042	LONGEVITY DIFFERENTIAL		122,767				122,767-
		043	SHIFT DIFFERENTIAL		1,131,894				1,131,894-
		045	HOLIDAY PAY		124,640				124,640-
SUBTOTAL FOR ADD GRS PAY					1,384,529				1,384,529-
SUBTOTAL FOR BUDGET CODE 1870				360	36,147,176			360-	36,147,176-
BUDGET CODE: 1880 Detective Borough Queens South									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	318,845			6-	318,845-
		004	FULL TIME UNIFORMED PERSONNEL	229	28,400,388			229-	28,400,388-
SUBTOTAL FOR F/T SALARIED				235	28,719,233			235-	28,719,233-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,270				2,270-
		042	LONGEVITY DIFFERENTIAL		96,037				96,037-
		043	SHIFT DIFFERENTIAL		107,119				107,119-
		045	HOLIDAY PAY		89,009				89,009-
SUBTOTAL FOR ADD GRS PAY					294,435				294,435-
SUBTOTAL FOR BUDGET CODE 1880				235	29,013,668			235-	29,013,668-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		7,487,082				7,487,082-
SUBTOTAL FOR ADD GRS PAY					7,487,082				7,487,082-
SUBTOTAL FOR BUDGET CODE 1883					7,487,082				7,487,082-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1885 FFY22- Port Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		204,143				204,143-
SUBTOTAL FOR ADD GRS PAY					204,143				204,143-
SUBTOTAL FOR BUDGET CODE 1885					204,143				204,143-
BUDGET CODE: 1890 Detective Borough Queens North									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	560,164			7-	560,164-
		004	FULL TIME UNIFORMED PERSONNEL	181	21,827,118			181-	21,827,118-
SUBTOTAL FOR F/T SALARIED				188	22,387,282			188-	22,387,282-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,337				2,337-
		042	LONGEVITY DIFFERENTIAL		75,785				75,785-
		043	SHIFT DIFFERENTIAL		79,290				79,290-
		045	HOLIDAY PAY		69,750				69,750-
SUBTOTAL FOR ADD GRS PAY					227,162				227,162-
SUBTOTAL FOR BUDGET CODE 1890				188	22,614,444			188-	22,614,444-
BUDGET CODE: 1896 FY22 Matthew Shepard and James Byrd Jr									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	75,212			1-	75,212-
SUBTOTAL FOR F/T SALARIED				1	75,212			1-	75,212-
SUBTOTAL FOR BUDGET CODE 1896				1	75,212			1-	75,212-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		508,572				508,572-
SUBTOTAL FOR ADD GRS PAY					508,572				508,572-
SUBTOTAL FOR BUDGET CODE 1897					508,572				508,572-
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		6,385,270		4,264,322		2,120,948-
SUBTOTAL FOR ADD GRS PAY					6,385,270		4,264,322		2,120,948-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1900					6,385,270		4,264,322		2,120,948-
BUDGET CODE: 1920 NARCOTICS DIVISON									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	4,592,310			101-	4,592,310-
		004	FULL TIME UNIFORMED PERSONNEL	725	83,204,634			725-	83,204,634-
SUBTOTAL FOR F/T SALARIED				826	87,796,944			826-	87,796,944-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,613				2,613-
		042	LONGEVITY DIFFERENTIAL		286,624				286,624-
		043	SHIFT DIFFERENTIAL		284,090				284,090-
		045	HOLIDAY PAY		266,188				266,188-
SUBTOTAL FOR ADD GRS PAY					839,515				839,515-
SUBTOTAL FOR BUDGET CODE 1920				826	88,636,459			826-	88,636,459-
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	227,089			3-	227,089-
		004	FULL TIME UNIFORMED PERSONNEL	95	13,532,360			95-	13,532,360-
SUBTOTAL FOR F/T SALARIED				98	13,759,449			98-	13,759,449-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		668				668-
		042	LONGEVITY DIFFERENTIAL		39,433				39,433-
		043	SHIFT DIFFERENTIAL		41,634				41,634-
		045	HOLIDAY PAY		34,461				34,461-
SUBTOTAL FOR ADD GRS PAY					116,196				116,196-
SUBTOTAL FOR BUDGET CODE 1930				98	13,875,645			98-	13,875,645-
BUDGET CODE: 1937 Other Overtime reimbursements									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		30,272				30,272-
SUBTOTAL FOR ADD GRS PAY					30,272				30,272-
SUBTOTAL FOR BUDGET CODE 1937					30,272				30,272-
BUDGET CODE: 1970 Gun Violence Suppression Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS		241,038				241,038-
		004	FULL TIME UNIFORMED PERSONNEL	295	30,351,434			295-	30,351,434-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				295	30,592,472			295-	30,592,472-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,027				4,027-
		042	LONGEVITY DIFFERENTIAL		763,107				763,107-
		043	SHIFT DIFFERENTIAL		107,403				107,403-
		045	HOLIDAY PAY		117,176				117,176-
SUBTOTAL FOR ADD GRS PAY					991,713				991,713-
SUBTOTAL FOR BUDGET CODE 1970				295	31,584,185			295-	31,584,185-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		21,873				21,873-
SUBTOTAL FOR ADD GRS PAY					21,873				21,873-
SUBTOTAL FOR BUDGET CODE 1973					21,873				21,873-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		39,440				39,440-
SUBTOTAL FOR ADD GRS PAY					39,440				39,440-
SUBTOTAL FOR BUDGET CODE 1975					39,440				39,440-
BUDGET CODE: 1983 FFY23- Port Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		3,317,155				3,317,155-
SUBTOTAL FOR ADD GRS PAY					3,317,155				3,317,155-
SUBTOTAL FOR BUDGET CODE 1983					3,317,155				3,317,155-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		14,815				14,815-
SUBTOTAL FOR ADD GRS PAY					14,815				14,815-
SUBTOTAL FOR BUDGET CODE 1985					14,815				14,815-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		6,620,092				6,620,092-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,620,092				6,620,092-
SUBTOTAL FOR BUDGET CODE 1986					6,620,092				6,620,092-
BUDGET CODE: 1990 Grand Larceny Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS		27,189				27,189-
		004	FULL TIME UNIFORMED PERSONNEL	165	17,250,650			165-	17,250,650-
SUBTOTAL FOR F/T SALARIED				165	17,277,839			165-	17,277,839-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,728				6,728-
		042	LONGEVITY DIFFERENTIAL		55,719				55,719-
		043	SHIFT DIFFERENTIAL		30,628				30,628-
		045	HOLIDAY PAY		48,256				48,256-
SUBTOTAL FOR ADD GRS PAY					141,331				141,331-
SUBTOTAL FOR BUDGET CODE 1990				165	17,419,170			165-	17,419,170-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		6,381				6,381-
SUBTOTAL FOR ADD GRS PAY					6,381				6,381-
SUBTOTAL FOR BUDGET CODE 1996					6,381				6,381-
BUDGET CODE: 1997 FFY 23 Justice Assistance Grant (JAG)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		94,904				94,904-
SUBTOTAL FOR F/T SALARIED					94,904				94,904-
SUBTOTAL FOR BUDGET CODE 1997					94,904				94,904-
BUDGET CODE: 8012 OAG JUUL Settlement									
04 ADD GRS PAY		047	OVERTIME		370,620				370,620-
		048	OVERTIME UNIFORM FORCES		2,302,554				2,302,554-
SUBTOTAL FOR ADD GRS PAY					2,673,174				2,673,174-
SUBTOTAL FOR BUDGET CODE 8012					2,673,174				2,673,174-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				9,277	2,183,973,193	3,034	321,244,658	6,243-	1,862,728,535-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS									
BUDGET CODE: 7415 Buckle Up									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		423,818				423,818-
SUBTOTAL FOR ADD GRS PAY					423,818				423,818-
SUBTOTAL FOR BUDGET CODE 7415					423,818				423,818-
TOTAL FOR OFFICE CHIEF OF OPERATIONS					423,818				423,818-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1785 SCIENTIFIC RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	496,112	8	512,464		16,352
SUBTOTAL FOR F/T SALARIED				8	496,112	8	512,464		16,352
SUBTOTAL FOR BUDGET CODE 1785				8	496,112	8	512,464		16,352
TOTAL FOR SCIENTIFIC RESEARCH DIVISION				8	496,112	8	512,464		16,352
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY									
BUDGET CODE: 1820 D A NEW YORK COUNTY									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		13,203				13,203-
SUBTOTAL FOR F/T SALARIED					13,203				13,203-
SUBTOTAL FOR BUDGET CODE 1820					13,203				13,203-
TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY					13,203				13,203-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB									
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 - 0CCB				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-	
TOTAL FOR OPERATIONS				9,301	2,184,906,326	3,042	321,757,122	6,259-	1,863,149,204-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,301	2,184,906,326	3,042	321,757,122	1,863,149,204-
FINANCIAL PLAN SAVINGS	2,164-	119,083,516-	2,164-	51,032,104-	68,051,412
APPROPRIATION	7,137	2,065,822,810	878	270,725,018	1,795,097,792-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,977,239,583	258,816,232	1,718,423,351-
OTHER CATEGORICAL	3,861,956		3,861,956-
CAPITAL FUNDS - I.F.A.			
STATE	1,656,478	644,464	1,012,014-
FEDERAL - C.D.			
FEDERAL - OTHER	82,919,738	11,264,322	71,655,416-
INTRA-CITY SALES	145,055		145,055-
TOTAL	2,065,822,810	270,725,018	1,795,097,792-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,998- 86,724	7	70,686	494,802
1002C	ADM MANAGER-NON-MGRL	78,620-119,104	13	96,175	1,250,278
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	221,265-221,265	1	221,265	221,265
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,865-106,735	2	105,300	210,600
10025	ADMINISTRATIVE MANAGER	163,192-163,192	1	163,192	163,192
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	144,699-151,777	2	148,238	296,476
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,292-133,795	5	99,824	499,122
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,287-135,242	4	131,024	524,094
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,215-148,215	1	148,215	148,215
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,642-104,642	1	104,642	104,642
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
71141	ASSOCIATE FINGERPRINT TECHNICIAN	46,242- 75,232	19	49,709	944,477
12627	ASSOCIATE STAFF ANALYST	91,394- 98,785	3	96,267	288,802
92501	AUTO BODY WORKER	56,956- 73,628	20	68,494	1,369,873
92510	AUTO MECHANIC	87,612-101,978	159	100,696	16,010,617
92511	AUTO MECHANIC (DIESEL)	90,619-101,978	4	99,138	396,553
92508	AUTOMOTIVE SERVICE WORKER	42,172- 61,233	46	49,408	2,272,775
92105	BOOKBINDER	49,332- 68,948	3	55,871	167,612
40526	BOOKKEEPER	43,175- 74,811	16	58,493	935,892
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,864-117,864	1	117,864	117,864
90644	CITY CUSTODIAL ASSISTANT	46,702- 46,702	1	46,702	46,702
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,901- 47,901	1	47,901	47,901
56056	COMMUNITY ASSISTANT	42,092- 42,092	4	42,092	168,368
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	73,159- 87,701	2	80,430	160,860
92110	COMPOSITOR (JOB)	135,449-141,647	3	137,515	412,544
10074	COMPUTER OPERATIONS MANAGER	191,595-276,588	2	234,092	468,183
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-123,733	2	114,914	229,828
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,337-117,337	1	117,337	117,337
31175	CRIME ANALYST	108,815-108,815	1	108,815	108,815
21849	CRIMINALIST	58,372-122,964	228	87,890	20,038,971
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	120,026-187,107	10	149,494	1,494,943
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	174,411-174,411	1	174,411	174,411
2184A	CRIMINALIST DIRECTOR OF LABORATORY	235,488-235,488	1	235,488	235,488
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	195,526-195,526	1	195,526	195,526
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	2	94,795	189,590
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,107- 81,751	114	64,560	7,359,834
71105	FINGERPRINT TECHNICIAN TRAINEE	35,309- 40,607	15	37,781	566,721
91415	GRAPHIC ARTIST	76,158- 76,158	1	76,158	76,158
92320	HORSESHOER	78,196- 78,196	3	78,196	234,587

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81901	HOSTLER	44,397- 54,278	19	51,606	980,521
92587	MARINE MAINTENANCE MECHANIC	88,498- 88,498	2	88,498	176,996
91212	MOTOR VEHICLE OPERATOR	44,979- 56,737	28	54,585	1,528,392
91232	MOTOR VEHICLE SUPERVISOR	65,300- 70,160	5	68,204	341,021
91830	PAINTER	92,556- 92,556	4	92,556	370,223
90610	PHOTOGRAPHER	50,080- 64,590	17	57,547	978,302
10144	POLICE ADMINISTRATIVE AIDE	47,100- 62,055	140	49,895	6,985,235
71012	POLICE COMMUNICATIONS TECHNICIAN	59,935- 60,035	3	59,968	179,905
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,100- 87,180	39	71,876	2,803,181
71165	PRINCIPAL FINGERPRINT TECHNICIAN	60,563- 66,762	7	64,031	448,217
92123	PRINTING PRESS OPERATOR	98,692-103,614	13	99,449	1,292,840
12158	PROCUREMENT ANALYST	62,953- 62,953	1	62,953	62,953
10252	SECRETARY	52,081- 61,771	2	56,926	113,852
90635	SENIOR PHOTOGRAPHER	62,410- 74,636	7	65,807	460,646
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	127	59,338	7,535,952
12626	STAFF ANALYST	60,549- 88,038	3	72,885	218,655
12200	STOCK WORKER	41,308- 58,970	9	46,365	417,289
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-190,433	45	143,286	6,447,859
12202	SUPERVISOR OF STOCK WORKERS	55,036- 73,742	4	61,334	245,335
	TOTAL FOR OBJECT 001		1,185		91,030,518
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P	CAPT DET CHIEF OF DEPARTMENT	276,944-276,944	1	276,944	276,944
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	72	179,738	12,941,114
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	21	227,306	4,773,426
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	44	204,936	9,017,184
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	25	215,791	5,394,775
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	4	276,463	1,105,852
7026H	CAPTAIN DETAILED AS CHIEF OF DETECTIVES	276,588-276,588	1	276,588	276,588
7026X	CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	226	144,835	32,732,605
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	131	159,264	20,863,534
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	20	157,833	3,156,668
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,738-115,923	2,484	115,529	286,973,247
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	369	115,265	42,532,758
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,933	103,304	199,685,754
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	215	149,518	32,146,370
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	482	130,260	62,785,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	527	113,368	59,744,788

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	41	127,955	5,246,164
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	231	127,575	29,469,909
	TOTAL FOR OBJECT 004		6,828		809,399,588
	POSITION SCHEDULE FOR U/A 001		8,013		900,430,106
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-7,135		-801,768,227
	TOTAL FOR U/A 001		878		98,661,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OFF OF POLICE COMMIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	3,074,153	33	3,096,010		21,857
		004	FULL TIME UNIFORMED PERSONNEL	104	20,567,162	104	20,834,757		267,595
SUBTOTAL FOR F/T SALARIED				137	23,641,315	137	23,930,767		289,452
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		317,846		318,500		654
		042	LONGEVITY DIFFERENTIAL		12,453,383		12,474,308		20,925
		043	SHIFT DIFFERENTIAL		6,831,725		6,849,853		18,128
		045	HOLIDAY PAY		9,675,938		9,715,394		39,456
SUBTOTAL FOR ADD GRS PAY					29,278,892		29,358,055		79,163
SUBTOTAL FOR BUDGET CODE 2000				137	53,078,363	137	53,446,978		368,615
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,010,249	10	1,048,709		38,460
		004	FULL TIME UNIFORMED PERSONNEL	12	5,113,188	12	2,181,611		2,931,577-
SUBTOTAL FOR F/T SALARIED				22	6,123,437	22	3,230,320		2,893,117-
03 UNSALARIED		031	UNSALARIED		4,538		5,036		498
SUBTOTAL FOR UNSALARIED					4,538		5,036		498
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		462		462		
		042	LONGEVITY DIFFERENTIAL		9,734		15,493		5,759
		043	SHIFT DIFFERENTIAL		2,099		2,943		844
		045	HOLIDAY PAY		5,550		7,679		2,129
SUBTOTAL FOR ADD GRS PAY					17,845		26,577		8,732
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES					43		43		
SUBTOTAL FOR BUDGET CODE 2010				22	6,145,863	22	3,261,976		2,883,887-
BUDGET CODE: 2020 OFF OF MGT ANAL & PL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,178,191	24	2,274,466		96,275

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	54	8,811,124	54	9,055,770		244,646
SUBTOTAL FOR F/T SALARIED				78	10,989,315	78	11,330,236		340,921
02 OTH SALARIED		021	PART-TIME POSITIONS		11,024		11,024		
SUBTOTAL FOR OTH SALARIED					11,024		11,024		
03 UNSALARIED		031	UNSALARIED		42,487		42,815		328
SUBTOTAL FOR UNSALARIED					42,487		42,815		328
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,567		2,058		491
		042	LONGEVITY DIFFERENTIAL		17,040		22,100		5,060
		043	SHIFT DIFFERENTIAL		9,055		12,593		3,538
		045	HOLIDAY PAY		19,026		26,548		7,522
SUBTOTAL FOR ADD GRS PAY					46,688		63,299		16,611
SUBTOTAL FOR BUDGET CODE 2020				78	11,089,514	78	11,447,374		357,860
BUDGET CODE: 2030 EMPLOYEE RELATIONS S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	138,496	2	147,412		8,916
		004	FULL TIME UNIFORMED PERSONNEL	29	4,403,544	29	4,534,048		130,504
SUBTOTAL FOR F/T SALARIED				31	4,542,040	31	4,681,460		139,420
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		231		231		
		042	LONGEVITY DIFFERENTIAL		15,535		21,187		5,652
		043	SHIFT DIFFERENTIAL		17,610		24,000		6,390
		045	HOLIDAY PAY		12,549		17,177		4,628
SUBTOTAL FOR ADD GRS PAY					45,925		62,595		16,670
SUBTOTAL FOR BUDGET CODE 2030				31	4,587,965	31	4,744,055		156,090
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	285	14,978,191	285	15,564,165		585,974
		004	FULL TIME UNIFORMED PERSONNEL	538	130,047,686	538	106,598,054		23,449,632-
SUBTOTAL FOR F/T SALARIED				823	145,025,877	823	122,162,219		22,863,658-
03 UNSALARIED		031	UNSALARIED		1,242,192		1,242,589		397
SUBTOTAL FOR UNSALARIED					1,242,192		1,242,589		397
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,510		2,832		322

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		73,165		97,320		24,155
		043	SHIFT DIFFERENTIAL		139,264		190,385		51,121
		045	HOLIDAY PAY		168,640		230,686		62,046
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,700		1,000		5,700-
SUBTOTAL FOR ADD GRS PAY					390,279		522,223		131,944
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	146,675,806	823	123,944,489		22,731,317-
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,241,086	15	1,258,507		17,421
		004	FULL TIME UNIFORMED PERSONNEL		907,188		943,601		36,413
SUBTOTAL FOR F/T SALARIED				15	2,148,274	15	2,202,108		53,834
03 UNSALARIED		031	UNSALARIED		3,085		3,085		
SUBTOTAL FOR UNSALARIED					3,085		3,085		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		668		913		245
		042	LONGEVITY DIFFERENTIAL		5,268		8,778		3,510
		043	SHIFT DIFFERENTIAL		445		619		174
		045	HOLIDAY PAY		2,953		4,122		1,169
SUBTOTAL FOR ADD GRS PAY					9,334		14,432		5,098
SUBTOTAL FOR BUDGET CODE 2050				15	2,160,693	15	2,219,625		58,932
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	79,209			1-	79,209-
SUBTOTAL FOR F/T SALARIED				1	79,209			1-	79,209-
SUBTOTAL FOR BUDGET CODE 2055				1	79,209			1-	79,209-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	71,695			1-	71,695-
SUBTOTAL FOR F/T SALARIED				1	71,695			1-	71,695-
SUBTOTAL FOR BUDGET CODE 2056				1	71,695			1-	71,695-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,217,851		2,217,851		
		004	FULL TIME UNIFORMED PERSONNEL		2,008,358		2,008,358		
SUBTOTAL FOR F/T SALARIED					4,226,209		4,226,209		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		231		231		
		042	LONGEVITY DIFFERENTIAL		127		127		
SUBTOTAL FOR ADD GRS PAY					358		358		
SUBTOTAL FOR BUDGET CODE 2060					4,226,567		4,226,567		
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,286,528	29	1,319,125		32,597
		004	FULL TIME UNIFORMED PERSONNEL	596	72,209,616	596	73,275,849		1,066,233
SUBTOTAL FOR F/T SALARIED				625	73,496,144	625	74,594,974		1,098,830
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,253		7,100		1,847
		042	LONGEVITY DIFFERENTIAL		4,485,095		4,528,077		42,982
		043	SHIFT DIFFERENTIAL		269,480		369,077		99,597
		045	HOLIDAY PAY		283,081		387,767		104,686
SUBTOTAL FOR ADD GRS PAY					5,042,909		5,292,021		249,112
SUBTOTAL FOR BUDGET CODE 2150				625	78,539,053	625	79,886,995		1,347,942
BUDGET CODE: 2300 D C PUBLIC INFORMATI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	863,317	7	936,639		73,322
		004	FULL TIME UNIFORMED PERSONNEL	24	11,297,256	24	3,419,357		7,877,899-
SUBTOTAL FOR F/T SALARIED				31	12,160,573	31	4,355,996		7,804,577-
03 UNSALARIED		031	UNSALARIED		2,185		2,575		390
SUBTOTAL FOR UNSALARIED					2,185		2,575		390
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		668		913		245
		042	LONGEVITY DIFFERENTIAL		10,802		14,788		3,986
		043	SHIFT DIFFERENTIAL		7,255		9,986		2,731
		045	HOLIDAY PAY		10,172		13,958		3,786
SUBTOTAL FOR ADD GRS PAY					28,897		39,645		10,748

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2300				31	12,191,655	31	4,398,216		7,793,439-
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	200	16,141,819	200	16,427,356		285,537
		004	FULL TIME UNIFORMED PERSONNEL	67	15,293,828	67	10,450,761		4,843,067-
SUBTOTAL FOR F/T SALARIED				267	31,435,647	267	26,878,117		4,557,530-
03 UNSALARIED		031	UNSALARIED		14,673		15,051		378
SUBTOTAL FOR UNSALARIED					14,673		15,051		378
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,423		12,866		443
		042	LONGEVITY DIFFERENTIAL		119,318		128,617		9,299
		043	SHIFT DIFFERENTIAL		17,504		24,029		6,525
		045	HOLIDAY PAY		11,928		16,373		4,445
		055	SALARY ADJUSTMENTS LABOR RSRVE		805,177		989,161		183,984
SUBTOTAL FOR ADD GRS PAY					966,350		1,171,046		204,696
SUBTOTAL FOR BUDGET CODE 2500				267	32,416,670	267	28,064,214		4,352,456-
BUDGET CODE: 2510 LICENSE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	2,436,294	45	2,501,311		65,017
		004	FULL TIME UNIFORMED PERSONNEL	29	4,515,712	29	4,581,601		65,889
SUBTOTAL FOR F/T SALARIED				74	6,952,006	74	7,082,912		130,906
03 UNSALARIED		031	UNSALARIED		41,992		49,368		7,376
SUBTOTAL FOR UNSALARIED					41,992		49,368		7,376
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		278		381		103
		042	LONGEVITY DIFFERENTIAL		7,784		9,500		1,716
		043	SHIFT DIFFERENTIAL		1,480		2,058		578
		045	HOLIDAY PAY		4,452		6,164		1,712
SUBTOTAL FOR ADD GRS PAY					13,994		18,103		4,109
SUBTOTAL FOR BUDGET CODE 2510				74	7,007,992	74	7,150,383		142,391
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	6,942,116	42	7,086,315		144,199

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL		13,538,463		13,741,932		203,469
SUBTOTAL FOR F/T SALARIED				42	20,480,579	42	20,828,247		347,668
03 UNSALARIED		031	UNSALARIED		2,260		2,509		249
SUBTOTAL FOR UNSALARIED					2,260		2,509		249
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,898		4,024		126
		042	LONGEVITY DIFFERENTIAL		10,047		13,118		3,071
		043	SHIFT DIFFERENTIAL		53,570		73,424		19,854
		045	HOLIDAY PAY		71,533		98,081		26,548
SUBTOTAL FOR ADD GRS PAY					139,048		188,647		49,599
SUBTOTAL FOR BUDGET CODE 2520				42	20,621,887	42	21,019,403		397,516
BUDGET CODE: 2600 D C TRIALS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,080,085	9	1,122,125		42,040
		004	FULL TIME UNIFORMED PERSONNEL	6	564,746	6	574,367		9,621
SUBTOTAL FOR F/T SALARIED				15	1,644,831	15	1,696,492		51,661
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		231		231		
		042	LONGEVITY DIFFERENTIAL		1,136		1,506		370
		043	SHIFT DIFFERENTIAL		63		88		25
		045	HOLIDAY PAY		1,243		1,737		494
SUBTOTAL FOR ADD GRS PAY					2,673		3,562		889
SUBTOTAL FOR BUDGET CODE 2600				15	1,647,504	15	1,700,054		52,550
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		175,478				175,478-
SUBTOTAL FOR ADD GRS PAY					175,478				175,478-
SUBTOTAL FOR BUDGET CODE 2752					175,478				175,478-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		190,606				190,606-
SUBTOTAL FOR ADD GRS PAY					190,606				190,606-
SUBTOTAL FOR BUDGET CODE 2753					190,606				190,606-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	616,624			7-	616,624-
SUBTOTAL FOR F/T SALARIED				7	616,624			7-	616,624-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		515,321				515,321-
SUBTOTAL FOR ADD GRS PAY					515,321				515,321-
SUBTOTAL FOR BUDGET CODE 2755				7	1,131,945			7-	1,131,945-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,734,734			31-	2,734,734-
SUBTOTAL FOR F/T SALARIED				31	2,734,734			31-	2,734,734-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		691,815				691,815-
SUBTOTAL FOR ADD GRS PAY					691,815				691,815-
SUBTOTAL FOR BUDGET CODE 2756				31	3,426,549			31-	3,426,549-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		10,529,144				10,529,144-
SUBTOTAL FOR ADD GRS PAY					10,529,144				10,529,144-
SUBTOTAL FOR BUDGET CODE 2757					10,529,144				10,529,144-
BUDGET CODE: 2900 Chief of Crime Control Strategies PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	103	8,194,328	103	8,361,859		167,531
		004	FULL TIME UNIFORMED PERSONNEL	50	18,837,440	50	8,957,315		9,880,125-
SUBTOTAL FOR F/T SALARIED				153	27,031,768	153	17,319,174		9,712,594-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		899		1,144		245
		042	LONGEVITY DIFFERENTIAL		16,602		22,650		6,048
		043	SHIFT DIFFERENTIAL		49,154		67,165		18,011
		045	HOLIDAY PAY		68,171		93,166		24,995
SUBTOTAL FOR ADD GRS PAY					134,826		184,125		49,299
SUBTOTAL FOR BUDGET CODE 2900				153	27,166,594	153	17,503,299		9,663,295-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				2,353	423,160,752	2,313	363,013,628	40-	60,147,124-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	22		22			
SUBTOTAL FOR F/T SALARIED				22		22			
SUBTOTAL FOR BUDGET CODE 2140				22		22			
TOTAL FOR INSPECTIONS DIVISION				22		22			
TOTAL FOR EXECUTIVE MANAGEMENT				2,375	423,160,752	2,335	363,013,628	40-	60,147,124-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,375	423,160,752	2,335	363,013,628	60,147,124-
FINANCIAL PLAN SAVINGS	22	4,407,430	22	4,407,430	
APPROPRIATION	2,397	427,568,182	2,357	367,421,058	60,147,124-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	411,963,556	367,421,058	44,542,498-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	15,604,626		15,604,626-
INTRA-CITY SALES			
TOTAL	427,568,182	367,421,058	60,147,124-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	132,293-145,368	2	138,831	277,661
30085	*ATTORNEY AT LAW	141,343-141,343	1	141,343	141,343
40510	ACCOUNTANT	73,421- 73,421	1	73,421	73,421
1002C	ADM MANAGER-NON-MGRL	79,526-160,494	9	106,446	958,015
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	127,024-127,024	1	127,024	127,024
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 75,073	1	75,073	75,073
10053	ADMINISTRATIVE CITY PLANNER	197,213-197,213	1	197,213	197,213
82988	ADMINISTRATIVE DEPUTY REGISTER	161,410-161,410	1	161,410	161,410
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	103,483-103,483	1	103,483	103,483
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,931-122,949	3	112,336	337,007
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	161,524-161,524	1	161,524	161,524
83008	ADMINISTRATIVE PROJECT MANAGER	236,274-236,274	1	236,274	236,274
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	194,451-194,451	1	194,451	194,451
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	83,278-122,003	5	102,409	512,043
10026	ADMINISTRATIVE STAFF ANALYST	218,934-276,588	2	247,761	495,522
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,180-139,470	9	124,759	1,122,832
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,868-123,134	4	108,558	434,230
30087	AGENCY ATTORNEY	81,838-141,455	54	108,713	5,870,490
30086	AGENCY ATTORNEY INTERNE	80,763- 80,885	4	80,794	323,174
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	194,953-194,953	1	194,953	194,953
30084	ASSISTANT COUNSEL-PD	131,819-139,600	4	135,501	542,004
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	196,844-196,844	1	196,844	196,844
60821	ASSOC SPVR OF SCHOOL SECURITY	84,866- 84,866	1	84,866	84,866
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 85,718	13	72,641	944,329
60217	ASSOCIATE PUBLIC RECORDS OFFICER	70,588- 70,588	1	70,588	70,588
12627	ASSOCIATE STAFF ANALYST	91,394-119,628	16	96,714	1,547,429
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	57,817- 58,193	5	57,921	289,605
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	158,473-158,473	1	158,473	158,473
21744	CITY RESEARCH SCIENTIST	72,190-133,874	22	105,222	2,314,887
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,129- 67,547	2	59,838	119,676
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	37,584- 42,092	5	39,838	199,192
56058	COMMUNITY COORDINATOR	60,889- 94,521	6	75,213	451,280
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	220,930-220,930	1	220,930	220,930
30199	COUNSEL TO THE POLICE COMMISSIONER	276,588-276,588	1	276,588	276,588
31175	CRIME ANALYST	59,867- 90,680	102	65,711	6,702,475
12935	DEPUTY COMMISSIONER	276,588-276,588	1	276,588	276,588
06942	Executive Program Specialist (NYPD)	190,000-190,000	1	190,000	190,000
95005	EXECUTIVE AGENCY COUNSEL	115,181-276,588	42	193,393	8,122,497
71105	FINGERPRINT TECHNICIAN TRAINEE	35,309- 40,607	4	37,322	149,289

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	76,158- 76,385	3	76,309	228,928
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	101,664-111,091	2	106,378	212,755
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 70,270	11	54,212	596,333
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
1022A	LEGAL SECRETARIAL ASSISTANT	67,464- 77,924	2	72,694	145,388
40502	MANAGEMENT AUDITOR	83,947-103,159	4	88,816	355,262
90622	MEDIA SERVICES TECHNICIAN	46,767- 68,376	22	53,009	1,166,196
30080	PARALEGAL AIDE	42,333- 66,596	20	54,006	1,080,118
10144	POLICE ADMINISTRATIVE AIDE	40,957- 57,568	50	46,941	2,347,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 89,099	37	73,286	2,711,600
92123	PRINTING PRESS OPERATOR	98,692- 98,692	1	98,692	98,692
60621	PROGRAM PRODUCER	49,448- 75,933	4	57,586	230,345
60817	SCHOOL SAFETY AGENT	38,064- 54,862	19	51,326	975,186
10252	SECRETARY	59,997- 59,997	1	59,997	59,997
12876	SECRETARY TO THE COMMISSIONER	129,001-129,001	1	129,001	129,001
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,411	52	59,249	3,080,960
12626	STAFF ANALYST	60,549- 89,332	13	76,929	1,000,071
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	78,278-119,633	4	100,772	403,089
12200	STOCK WORKER	37,553- 37,553	1	37,553	37,553
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	2	81,237	162,474
7165A	TRAFFIC ENFORCEMENT AGENT	56,046- 56,046	1	56,046	56,046
71651	TRAFFIC ENFORCEMENT AGENT	46,726- 52,413	9	49,112	442,010
	TOTAL FOR OBJECT 001		595		50,867,197
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026Q	CAPT DET CHIEF OF INTERNAL AFFAIRS (MANAGERIAL DETAIL)	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	35	172,336	6,031,762
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	7	227,306	1,591,142
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	170,570-204,936	26	202,292	5,259,604
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	16	215,791	3,452,656
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	3	276,463	829,389
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	276,588-276,588	1	276,588	276,588
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	181	143,871	26,040,736
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	152,380-164,477	19	161,502	3,068,536
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,977	2,369,654
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	75,449-115,923	93	114,958	10,691,130
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	87	115,642	10,060,826
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	2,007	64,787	130,028,274

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	19	149,518	2,840,842
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	60	130,260	7,815,600
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	621	111,683	69,355,075
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	52	126,111	6,557,775
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	52	125,566	6,529,453
	TOTAL FOR OBJECT 004		3,296		293,352,218
	POSITION SCHEDULE FOR U/A 002		3,891		344,219,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1,534		-135,706,138
	TOTAL FOR U/A 002		2,357		208,513,277

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4,126	188,349,766	4,126	217,946,953		29,597,187
	004	FULL TIME UNIFORMED PERSONNEL	1	206,395	1	214,773		8,378
SUBTOTAL FOR F/T SALARIED			4,127	188,556,161	4,127	218,161,726		29,605,565
03 UNSALARIED	031	UNSALARIED		607,161		608,886		1,725
SUBTOTAL FOR UNSALARIED				607,161		608,886		1,725
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,217,683		3,217,683		
	042	LONGEVITY DIFFERENTIAL		1,351,254		1,390,306		39,052
	043	SHIFT DIFFERENTIAL		446,130		446,261		131
	045	HOLIDAY PAY		872		1,245		373
	047	OVERTIME		58,030,182		44,236,337		13,793,845-
	055	SALARY ADJUSTMENTS LABOR RSRVE		171,300		99,000		72,300-
SUBTOTAL FOR ADD GRS PAY				63,217,421		49,390,832		13,826,589-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		7,338,871		7,338,871		
SUBTOTAL FOR FRINGE BENES				7,338,871		7,338,871		
SUBTOTAL FOR BUDGET CODE 3000			4,127	259,719,614	4,127	275,500,315		15,780,701
BUDGET CODE: 3007 FFY20 COPS HIRING GRANT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	1,378,142			100-	1,378,142-
SUBTOTAL FOR F/T SALARIED			100	1,378,142			100-	1,378,142-
SUBTOTAL FOR BUDGET CODE 3007			100	1,378,142			100-	1,378,142-
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,704,058	32	2,704,058		
	004	FULL TIME UNIFORMED PERSONNEL	188	20,419,463	188	20,533,888		114,425
SUBTOTAL FOR F/T SALARIED			220	23,123,521	220	23,237,946		114,425
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		899		1,218		319
	042	LONGEVITY DIFFERENTIAL		1,409,304		1,412,756		3,452
	043	SHIFT DIFFERENTIAL		77,617		81,969		4,352
	045	HOLIDAY PAY		97,263		107,177		9,914
	048	OVERTIME UNIFORM FORCES		370,000		370,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		1,955,083		1,973,120		18,037
			SUBTOTAL FOR BUDGET CODE 3100	220	25,078,604	220	25,211,066		132,462
			TOTAL FOR	4,447	286,176,360	4,347	300,711,381	100-	14,535,021
			TOTAL FOR SCHOOL SAFETY- P.S.	4,447	286,176,360	4,347	300,711,381	100-	14,535,021

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,447	286,176,360	4,347	300,711,381	14,535,021
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,447	286,176,360	4,347	300,711,381	14,535,021

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,940,329	25,211,066	14,729,263-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,378,142		1,378,142-
INTRA-CITY SALES	244,857,889	275,500,315	30,642,426
TOTAL	286,176,360	300,711,381	14,535,021

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,473- 73,473	1	73,473	73,473
60821	ASSOC SPVR OF SCHOOL SECURITY	73,990- 85,033	32	81,354	2,603,322
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	138,085-139,188	3	138,705	416,114
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,381- 52,032	2	47,707	95,413
10144	POLICE ADMINISTRATIVE AIDE	47,100- 55,018	15	49,029	735,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,394- 68,741	3	66,217	198,650
12158	PROCUREMENT ANALYST	74,894- 74,894	1	74,894	74,894
60817	SCHOOL SAFETY AGENT	38,064- 54,862	3,418	51,599	176,366,781
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 56,883	3	56,867	170,601
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12200	STOCK WORKER	37,553- 41,308	2	39,431	78,861
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	101	81,237	8,204,937
	TOTAL FOR OBJECT 001		3,585		189,297,770
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	2	176,113	352,226
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	1	204,936	204,936
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	1	215,791	215,791
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	13	143,447	1,864,816
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	8	115,510	924,083
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	94	100,727	9,468,313
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	18	110,058	1,981,040
	TOTAL FOR OBJECT 004		137		15,011,205
	POSITION SCHEDULE FOR U/A 003		3,722		204,308,975
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		625		34,307,660
	TOTAL FOR U/A 003		4,347		238,616,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	634,457			8-	634,457-
SUBTOTAL FOR F/T SALARIED				8	634,457			8-	634,457-
04 ADD GRS PAY		047	OVERTIME		446,468				446,468-
SUBTOTAL FOR ADD GRS PAY					446,468				446,468-
SUBTOTAL FOR BUDGET CODE Z401				8	1,080,925			8-	1,080,925-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	10,522,675	92	10,862,432		339,757
		004	FULL TIME UNIFORMED PERSONNEL	33	7,247,000	33	7,358,600		111,600
SUBTOTAL FOR F/T SALARIED				125	17,769,675	125	18,221,032		451,357
03 UNSALARIED		031	UNSALARIED		42,481		43,238		757
SUBTOTAL FOR UNSALARIED					42,481		43,238		757
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		5,484,432		5,496,387		11,955
		043	SHIFT DIFFERENTIAL		2,033,000		2,050,766		17,766
		045	HOLIDAY PAY		3,220,455		3,254,722		34,267
		050	PMTS TO BENEFIC DECSD EMPLOYES		230,000		230,000		
SUBTOTAL FOR ADD GRS PAY					12,140,689		12,204,677		63,988
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		28,080,213		28,104,980		24,767
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,597,154		1,597,665		511
		081	ANNUITY CONTRIBUTIONS		23,998,899		23,998,899		
SUBTOTAL FOR FRINGE BENES					53,676,266		53,701,544		25,278
SUBTOTAL FOR BUDGET CODE 4000				125	83,629,111	125	84,170,491		541,380
BUDGET CODE: 4005 FY2022 COPS Hiring Program									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	50	2,325,000			50-	2,325,000-
SUBTOTAL FOR F/T SALARIED				50	2,325,000			50-	2,325,000-
SUBTOTAL FOR BUDGET CODE 4005				50	2,325,000			50-	2,325,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4016 FY2024 COPS Hiring Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	1,250,000			50-	1,250,000-
SUBTOTAL FOR F/T SALARIED				50	1,250,000			50-	1,250,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		720,000				720,000-
SUBTOTAL FOR FRINGE BENES					720,000				720,000-
SUBTOTAL FOR BUDGET CODE 4016				50	1,970,000			50-	1,970,000-
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	3,903,987	63	4,019,059		115,072
		004	FULL TIME UNIFORMED PERSONNEL	18	1,266,834	18	1,271,815		4,981
SUBTOTAL FOR F/T SALARIED				81	5,170,821	81	5,290,874		120,053
03 UNSALARIED		031	UNSALARIED		5,608		7,066		1,458
SUBTOTAL FOR UNSALARIED					5,608		7,066		1,458
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,553		3,920		1,367
SUBTOTAL FOR ADD GRS PAY					2,553		3,920		1,367
SUBTOTAL FOR BUDGET CODE 4200				81	5,178,982	81	5,301,860		122,878
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									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,606,868	24	1,647,200		40,332
		004	FULL TIME UNIFORMED PERSONNEL	58	4,826,412	58	4,881,658		55,246
SUBTOTAL FOR F/T SALARIED				82	6,433,280	82	6,528,858		95,578
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		278		381		103
		042	LONGEVITY DIFFERENTIAL		4,381		5,582		1,201
		043	SHIFT DIFFERENTIAL		1,510		2,077		567
		045	HOLIDAY PAY		3,901		5,406		1,505
SUBTOTAL FOR ADD GRS PAY					10,070		13,446		3,376
SUBTOTAL FOR BUDGET CODE 4410				82	6,443,350	82	6,542,304		98,954
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	446,017	8	453,778		7,761
		004	FULL TIME UNIFORMED PERSONNEL	7	681,133	7	685,483		4,350
SUBTOTAL FOR F/T SALARIED				15	1,127,150	15	1,139,261		12,111
SUBTOTAL FOR BUDGET CODE 4420				15	1,127,150	15	1,139,261		12,111
BUDGET CODE: 4500 Facilities Management Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	18,705,679	10	10,681,015		8,024,664-
		004	FULL TIME UNIFORMED PERSONNEL	17	1,614,201	17	1,645,712		31,511
SUBTOTAL FOR F/T SALARIED				27	20,319,880	27	12,326,727		7,993,153-
03 UNSALARIED		031	UNSALARIED		49,461		61,949		12,488
SUBTOTAL FOR UNSALARIED					49,461		61,949		12,488
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,243		5,243		
		042	LONGEVITY DIFFERENTIAL		41,435		42,484		1,049
		043	SHIFT DIFFERENTIAL		446		607		161
		045	HOLIDAY PAY		1,337		1,819		482
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY					54,461		50,153		4,308-
SUBTOTAL FOR BUDGET CODE 4500				27	20,423,802	27	12,438,829		7,984,973-
BUDGET CODE: 4520 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	176	18,912,813	176	19,243,161		330,348

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	39	3,056,832	39	3,091,886		35,054
SUBTOTAL FOR F/T SALARIED				215	21,969,645	215	22,335,047		365,402
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,115		1,535		420
		043	SHIFT DIFFERENTIAL		814		1,143		329
		045	HOLIDAY PAY		2,077		2,927		850
		055	SALARY ADJUSTMENTS LABOR RSRVE		33,000				33,000-
SUBTOTAL FOR ADD GRS PAY					37,006		5,605		31,401-
SUBTOTAL FOR BUDGET CODE 4520				215	22,006,651	215	22,340,652		334,001
BUDGET CODE: 4530 QUARTERMASTER SECTIO									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
SUBTOTAL FOR F/T SALARIED					9,639		9,639		
SUBTOTAL FOR BUDGET CODE 4530					9,639		9,639		
BUDGET CODE: 4540 Headquarters Custodian Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	1,622,160	41	1,622,160		
SUBTOTAL FOR F/T SALARIED				41	1,622,160	41	1,622,160		
03 UNSALARIED		031	UNSALARIED		19,237		19,237		
SUBTOTAL FOR UNSALARIED					19,237		19,237		
SUBTOTAL FOR BUDGET CODE 4540				41	1,641,397	41	1,641,397		
BUDGET CODE: 4550 Plant Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	3,171,038	33	3,171,038		
		004	FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095		
SUBTOTAL FOR F/T SALARIED				41	3,429,133	41	3,429,133		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,533		6,533		
SUBTOTAL FOR ADD GRS PAY					6,533		6,533		
SUBTOTAL FOR BUDGET CODE 4550				41	3,435,666	41	3,435,666		
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	24,581,911	279	25,291,602		709,691
		004	FULL TIME UNIFORMED PERSONNEL	104	4,867,624	104	4,906,200		38,576
SUBTOTAL FOR F/T SALARIED				383	29,449,535	383	30,197,802		748,267
03 UNSALARIED		031	UNSALARIED		573		654		81
SUBTOTAL FOR UNSALARIED					573		654		81
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,440		3,685		245
		042	LONGEVITY DIFFERENTIAL		7,364		8,882		1,518
		043	SHIFT DIFFERENTIAL		2,289		3,122		833
		045	HOLIDAY PAY		3,557		4,863		1,306
SUBTOTAL FOR ADD GRS PAY					16,650		20,552		3,902
SUBTOTAL FOR BUDGET CODE 4600				383	29,466,758	383	30,219,008		752,250
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,997,831		6,165,294		167,463
		004	FULL TIME UNIFORMED PERSONNEL		9,768,588		9,907,753		139,165
SUBTOTAL FOR F/T SALARIED					15,766,419		16,073,047		306,628
03 UNSALARIED		031	UNSALARIED		4,878		6,173		1,295
SUBTOTAL FOR UNSALARIED					4,878		6,173		1,295
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		345		472		127
		042	LONGEVITY DIFFERENTIAL		12,821		18,349		5,528
		043	SHIFT DIFFERENTIAL		6,302		8,815		2,513
		045	HOLIDAY PAY		11,333		15,649		4,316
SUBTOTAL FOR ADD GRS PAY					30,801		43,285		12,484
SUBTOTAL FOR BUDGET CODE 4620					15,802,098		16,122,505		320,407
BUDGET CODE: 4900 OFFICE OF FIRST DEPU									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	627,254	5	664,390		37,136
		004	FULL TIME UNIFORMED PERSONNEL	15	9,326,983	15	9,652,637		325,654
SUBTOTAL FOR F/T SALARIED				20	9,954,237	20	10,317,027		362,790
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		231		231		
		042	LONGEVITY DIFFERENTIAL		43,319		58,561		15,242
		043	SHIFT DIFFERENTIAL		62,936		85,971		23,035
		045	HOLIDAY PAY		58,304		79,731		21,427
SUBTOTAL FOR ADD GRS PAY					164,790		224,494		59,704
SUBTOTAL FOR BUDGET CODE 4900				20	10,119,027	20	10,541,521		422,494
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	445,658	4	459,642		13,984
		004	FULL TIME UNIFORMED PERSONNEL	6	639,434	6	660,673		21,239
SUBTOTAL FOR F/T SALARIED				10	1,085,092	10	1,120,315		35,223
03 UNSALARIED		031	UNSALARIED		372		465		93
SUBTOTAL FOR UNSALARIED					372		465		93
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,808		4,623		1,815
		043	SHIFT DIFFERENTIAL		352		481		129
		045	HOLIDAY PAY		1,115		1,515		400
SUBTOTAL FOR ADD GRS PAY					4,275		6,619		2,344
SUBTOTAL FOR BUDGET CODE 4910				10	1,089,739	10	1,127,399		37,660
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	4,797,419	51	4,936,998		139,579
		004	FULL TIME UNIFORMED PERSONNEL	20	2,141,016	20	2,181,541		40,525
SUBTOTAL FOR F/T SALARIED				71	6,938,435	71	7,118,539		180,104
03 UNSALARIED		031	UNSALARIED		482		482		
SUBTOTAL FOR UNSALARIED					482		482		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		462		462		
		042	LONGEVITY DIFFERENTIAL		38,452		40,544		2,092
		043	SHIFT DIFFERENTIAL		1,712		2,388		676
		045	HOLIDAY PAY		2,004		2,758		754

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					42,630		46,152		3,522
SUBTOTAL FOR BUDGET CODE 4930				71	6,981,547	71	7,165,173		183,626
BUDGET CODE: 4950 DC ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		175,801		206,752		30,951
		004	FULL TIME UNIFORMED PERSONNEL		2,611,948		2,672,831		60,883
SUBTOTAL FOR F/T SALARIED					2,787,749		2,879,583		91,834
02 OTH SALARIED		021	PART-TIME POSITIONS		48,137		55,936		7,799
SUBTOTAL FOR OTH SALARIED					48,137		55,936		7,799
03 UNSALARIED		031	UNSALARIED		4,050		4,633		583
SUBTOTAL FOR UNSALARIED					4,050		4,633		583
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		278		381		103
		042	LONGEVITY DIFFERENTIAL		5,655		7,750		2,095
		043	SHIFT DIFFERENTIAL		3,589		5,005		1,416
		045	HOLIDAY PAY		5,887		8,133		2,246
SUBTOTAL FOR ADD GRS PAY					15,409		21,269		5,860
SUBTOTAL FOR BUDGET CODE 4950					2,855,345		2,961,421		106,076
BUDGET CODE: 4960 Health & Wellness Section									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,263,938	11	1,301,810		37,872
		004	FULL TIME UNIFORMED PERSONNEL		2,722,142		2,784,210		62,068
SUBTOTAL FOR F/T SALARIED				11	3,986,080	11	4,086,020		99,940
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,336		1,827		491
		042	LONGEVITY DIFFERENTIAL		5,963		8,164		2,201
		043	SHIFT DIFFERENTIAL		2,314		3,173		859
		045	HOLIDAY PAY		5,622		7,700		2,078
SUBTOTAL FOR ADD GRS PAY					15,235		20,864		5,629
SUBTOTAL FOR BUDGET CODE 4960				11	4,001,315	11	4,106,884		105,569
BUDGET CODE: 5000 PERSONNEL BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,106,305	13	1,127,051		20,746

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	21	5,962,772	21	6,033,289		70,517
	SUBTOTAL FOR F/T SALARIED				34	7,069,077	34	7,160,340		91,263
03 UNSALARIED			031	UNSALARIED		33,708		34,026		318
	SUBTOTAL FOR UNSALARIED					33,708		34,026		318
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		11,366		11,469		103
			042	LONGEVITY DIFFERENTIAL		17,874		19,098		1,224
			043	SHIFT DIFFERENTIAL		2,645		3,720		1,075
			045	HOLIDAY PAY		4,757		6,685		1,928
	SUBTOTAL FOR ADD GRS PAY					36,642		40,972		4,330
SUBTOTAL FOR BUDGET CODE 5000					34	7,139,427	34	7,235,338		95,911
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		
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	145	8,913,821	145	9,285,069		371,248
			004	FULL TIME UNIFORMED PERSONNEL	68	4,866,170	68	4,946,771		80,601
	SUBTOTAL FOR F/T SALARIED				213	13,779,991	213	14,231,840		451,849
03 UNSALARIED			031	UNSALARIED		44,939		54,331		9,392
	SUBTOTAL FOR UNSALARIED					44,939		54,331		9,392
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		13,410		21,473		8,063
			043	SHIFT DIFFERENTIAL		2,334		3,220		886

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		5,865		8,032		2,167
			SUBTOTAL FOR ADD GRS PAY		21,609		32,725		11,116
			SUBTOTAL FOR BUDGET CODE 5200	213	13,846,539	213	14,318,896		472,357
BUDGET CODE: 5300 Candidate Assessment Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	7,042,014	114	7,373,740		331,726
		004	FULL TIME UNIFORMED PERSONNEL	208	22,701,191	208	22,943,032		241,841
			SUBTOTAL FOR F/T SALARIED	322	29,743,205	322	30,316,772		573,567
03 UNSALARIED		031	UNSALARIED		596,333		637,376		41,043
			SUBTOTAL FOR UNSALARIED		596,333		637,376		41,043
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		215		294		79
		042	LONGEVITY DIFFERENTIAL		1,128,003		1,135,984		7,981
		043	SHIFT DIFFERENTIAL		17,012		23,469		6,457
		045	HOLIDAY PAY		47,170		64,753		17,583
			SUBTOTAL FOR ADD GRS PAY		1,192,400		1,224,500		32,100
			SUBTOTAL FOR BUDGET CODE 5300	322	31,531,938	322	32,178,648		646,710
BUDGET CODE: 5500 Personnel Orders Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,409,388	26	1,465,290		55,902
		004	FULL TIME UNIFORMED PERSONNEL	19	3,097,447	19	3,142,176		44,729
			SUBTOTAL FOR F/T SALARIED	45	4,506,835	45	4,607,466		100,631
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,270		3,118		848
		043	SHIFT DIFFERENTIAL		1,184		1,667		483
		045	HOLIDAY PAY		2,911		4,070		1,159
			SUBTOTAL FOR ADD GRS PAY		6,365		8,855		2,490
			SUBTOTAL FOR BUDGET CODE 5500	45	4,513,200	45	4,616,321		103,121
BUDGET CODE: 5600 MEDICAL DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	116	7,965,824	116	8,209,412		243,588
		004	FULL TIME UNIFORMED PERSONNEL	173	18,671,753	173	18,989,939		318,186
			SUBTOTAL FOR F/T SALARIED	289	26,637,577	289	27,199,351		561,774

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		102,522		106,743		4,221
SUBTOTAL FOR UNSALARIED					102,522		106,743		4,221
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		668		913		245
		042	LONGEVITY DIFFERENTIAL		8,706		12,803		4,097
		043	SHIFT DIFFERENTIAL		19,517		26,746		7,229
		045	HOLIDAY PAY		47,310		65,948		18,638
		055	SALARY ADJUSTMENTS LABOR RSRVE		700		1,000		300
SUBTOTAL FOR ADD GRS PAY					76,901		107,410		30,509
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		142		142		
SUBTOTAL FOR FRINGE BENES					142		142		
SUBTOTAL FOR BUDGET CODE 5600				289	26,817,142	289	27,413,646		596,504
TOTAL FOR				2,242	314,559,100	2,134	306,150,211	108-	8,408,889-
TOTAL FOR ADMINISTRATION-PERSONNEL				2,242	314,559,100	2,134	306,150,211	108-	8,408,889-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,242	314,559,100	2,134	306,150,211	8,408,889-
FINANCIAL PLAN SAVINGS	51-	5,414,588-	51-	5,414,588-	
APPROPRIATION	2,191	309,144,512	2,083	300,735,623	8,408,889-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	303,768,587	300,735,623	3,032,964-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	4,295,000		4,295,000-
INTRA-CITY SALES	1,080,925		1,080,925-
TOTAL	309,144,512	300,735,623	8,408,889-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	120,542-120,542	1	120,542	120,542
82015	*CUSTODIAL ASSISTANT	46,328- 46,328	1	46,328	46,328
40510	ACCOUNTANT	56,520- 86,190	9	70,500	634,498
1002C	ADM MANAGER-NON-MGRL	88,051-140,022	8	109,405	875,241
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,387-100,387	1	100,387	100,387
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	102,169-102,169	1	102,169	102,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	158,177-246,090	4	187,097	748,389
10001	ADMINISTRATIVE ACCOUNTANT	177,265-185,988	3	181,412	544,237
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	80,605-104,354	5	90,073	450,366
10004	ADMINISTRATIVE ARCHITECT	152,463-197,342	3	172,915	518,746
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	127,124-139,413	2	133,269	266,537
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	137,957-137,957	1	137,957	137,957
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	105,000-105,000	1	105,000	105,000
10015	ADMINISTRATIVE ENGINEER	161,649-161,649	1	161,649	161,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	147,436-148,784	2	148,110	296,220
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	124,380-124,380	1	124,380	124,380
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,936-117,805	9	106,080	954,717
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,442-144,530	13	110,269	1,433,492
83008	ADMINISTRATIVE PROJECT MANAGER	174,262-197,800	2	186,031	372,062
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,551-159,068	4	128,492	513,969
82980	ADMINISTRATIVE PSYCHOLOGIST	146,201-178,789	7	157,325	1,101,275
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	184,424-184,424	1	184,424	184,424
10026	ADMINISTRATIVE STAFF ANALYST	140,507-276,588	13	215,060	2,795,786
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,600-144,662	17	125,983	2,141,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,377-186,359	7	156,364	1,094,547
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-124,975	21	107,968	2,267,336
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	155,000-213,105	3	182,844	548,532
30087	AGENCY ATTORNEY	74,893-140,725	22	104,467	2,298,272
82950	AGENCY CHIEF CONTRACTING OFFICER	218,523-218,523	1	218,523	218,523
95093	AGENCY CHIEF DECARBONIZATION OFFICER	166,448-166,448	1	166,448	166,448
21210	ASSISTANT ARCHITECT	89,613- 96,395	2	93,004	186,008
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	222,552-222,552	1	222,552	222,552
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	220,000-220,000	1	220,000	220,000
20310	ASSISTANT ELECTRICAL ENGINEER	95,386- 95,386	1	95,386	95,386
20410	ASSISTANT MECHANICAL ENGINEER	87,197- 87,767	2	87,482	174,964
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 93,633	35	70,065	2,452,269
22427	ASSOCIATE PROJECT MANAGER	102,678-126,913	3	116,609	349,826
12627	ASSOCIATE STAFF ANALYST	91,394-118,543	20	96,443	1,928,856
92508	AUTOMOTIVE SERVICE WORKER	54,344- 54,344	1	54,344	54,344
40526	BOOKKEEPER	49,651- 73,258	24	63,367	1,520,797
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	106,301-115,818	23	107,346	2,468,953
10605	CASHIER	51,577- 51,577	1	51,577	51,577
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,071-168,013	8	126,670	1,013,363
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,236-168,013	47	121,336	5,702,802
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,702-156,863	3	132,549	397,646
54610	CHAPLAIN	70,241- 81,839	4	77,424	309,696
90644	CITY CUSTODIAL ASSISTANT	38,712- 50,333	248	42,541	10,550,089
90702	CITY LABORER	75,690- 75,690	32	75,690	2,422,080
21744	CITY RESEARCH SCIENTIST	79,410-109,377	11	99,940	1,099,342
82801	CIVILIANIZATION MANAGER-PD	174,086-174,086	1	174,086	174,086
10250	CLERICAL AIDE	46,242- 46,242	1	46,242	46,242
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,403- 70,728	10	54,553	545,527
56056	COMMUNITY ASSISTANT	38,712- 42,092	2	40,402	80,804
56057	COMMUNITY ASSOCIATE	49,615- 54,431	2	52,023	104,046
56058	COMMUNITY COORDINATOR	60,889- 83,165	6	71,416	428,497
13620	COMPUTER AIDE-NON-SPVR	53,055- 53,055	1	53,055	53,055
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,382-126,350	47	86,305	4,056,351
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-120,419	6	94,165	564,989
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789- 95,302	6	73,056	438,333
10074	COMPUTER OPERATIONS MANAGER	151,720-276,588	4	195,738	782,950
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	72,147-141,981	4	117,028	468,113
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-154,141	41	113,839	4,667,416
10050	COMPUTER SYSTEMS MANAGER	176,775-256,680	7	219,338	1,535,364
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	121,485-192,952	10	149,662	1,496,621
34202	CONSTRUCTION PROJECT MANAGER	126,307-126,307	1	126,307	126,307
80609	CUSTODIAN	42,447- 67,764	19	48,820	927,574
13633	CYBER SECURITY ANALYST	61,093-104,334	5	79,597	397,985
12935	DEPUTY COMMISSIONER	276,588-276,588	2	276,588	553,176
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	165,395-165,395	1	165,395	165,395
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	183,394-183,394	1	183,394	183,394
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	206,367-206,367	1	206,367	206,367
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	171,640-171,640	1	171,640	171,640
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	204,426-204,426	1	204,426	204,426
91717	ELECTRICIAN	125,533-125,533	29	125,533	3,640,462
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
90710	ELEVATOR MECHANIC	127,138-127,138	3	127,138	381,415
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	88,103- 97,369	2	92,736	185,472
95005	EXECUTIVE AGENCY COUNSEL	156,040-276,588	9	204,331	1,838,983
12945	FIRST DEPUTY COMMISSIONER	276,944-276,944	1	276,944	276,944
51225	FITNESS INSTRUCTOR	51,989- 77,421	21	62,525	1,313,016

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90716	GLAZIER	96,027- 96,027	2	96,027	192,054
91415	GRAPHIC ARTIST	59,014- 93,890	4	77,194	308,775
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	133,478-133,478	1	133,478	133,478
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 74,549	39	53,671	2,093,157
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	50,868- 50,868	1	50,868	50,868
95710	IT PROJECT SPECIALIST	105,794-149,993	3	126,462	379,387
95622	IT SECURITY SPECIALIST	132,220-180,250	12	159,092	1,909,101
90723	LOCKSMITH	77,319- 77,319	1	77,319	77,319
90698	MAINTENANCE WORKER	68,403- 73,205	110	72,861	8,014,704
40502	MANAGEMENT AUDITOR	72,499- 95,123	15	79,873	1,198,088
40501	MANAGEMENT AUDITOR TRAINEE	58,799- 58,799	1	58,799	58,799
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91212	MOTOR VEHICLE OPERATOR	55,233- 55,233	2	55,233	110,466
50410	NUTRITIONIST	79,693- 91,647	2	85,670	171,340
91628	OILER	144,991-144,991	17	144,991	2,464,842
91830	PAINTER	92,556- 92,556	11	92,556	1,018,114
30080	PARALEGAL AIDE	48,618- 60,386	8	52,835	422,676
91915	PLUMBER	113,530-113,530	14	113,530	1,589,417
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10144	POLICE ADMINISTRATIVE AIDE	40,956- 60,101	74	48,359	3,578,550
71012	POLICE COMMUNICATIONS TECHNICIAN	57,935- 60,191	4	59,541	238,162
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,404- 95,106	65	75,449	4,904,183
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	109,529-109,529	1	109,529	109,529
12158	PROCUREMENT ANALYST	65,976-103,163	10	80,701	807,006
52110	PSYCHOLOGIST	83,267-122,501	25	98,846	2,471,148
81805	PUBLIC HEALTH ASSISTANT	36,168- 49,471	5	42,749	213,746
60216	PUBLIC RECORDS OFFICER	57,070- 65,564	2	61,317	122,634
34171	QUALITY ASSURANCE SPECIALIST	64,651- 64,651	1	64,651	64,651
60910	RESEARCH ASSISTANT	72,814- 72,814	1	72,814	72,814
90735	ROOFER	96,922- 96,922	2	96,922	193,845
60817	SCHOOL SAFETY AGENT	54,862- 54,862	2	54,862	109,724
95711	SENIOR IT ARCHITECT	155,318-182,236	7	174,330	1,220,308
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,426	128	58,828	7,529,952
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	2	183,138	366,277
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	74,160- 74,160	1	74,160	74,160
80184	SPACE ANALYST	107,448-107,448	1	107,448	107,448
12626	STAFF ANALYST	69,631- 90,403	27	75,114	2,028,080
12749	STAFF ANALYST TRAINEE	54,557- 59,126	3	57,533	172,600
91644	STATIONARY ENGINEER	154,303-154,303	14	154,303	2,160,245
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	137,270-137,270	1	137,270	137,270
10217	STENOGRAPHIC SPECIALIST	47,650- 71,891	4	57,963	231,851
12200	STOCK WORKER	37,553- 55,170	10	42,852	428,517
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	74,037- 77,271	2	75,654	151,308
91310	SUPERVISOR	80,863- 80,863	1	80,863	80,863
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	1	143,028	143,028
90778	SUPERVISOR GLAZIER	98,621- 98,621	1	98,621	98,621
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	95,332- 95,585	2	95,459	190,917
60820	SUPERVISOR OF SCHOOL SECURITY	81,237- 81,237	2	81,237	162,474
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,594	3	62,751	188,252
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	5	118,883	594,414
90775	SUPERVISOR ROOFER	99,919- 99,919	1	99,919	99,919
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91964	SUPERVISOR THERMOSTAT REPAIR	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,150-106,924	10	93,327	933,270
92590	TELEPHONE SERVICE TECHNICIAN	89,702- 95,857	2	92,780	185,559
91940	THERMOSTAT REPAIRER	113,530-113,530	8	113,530	908,239
71651	TRAFFIC ENFORCEMENT AGENT	46,726- 46,726	1	46,726	46,726
92355	WELDER	161,006-161,006	2	161,006	322,011
	TOTAL FOR OBJECT 001		1,592		134,775,233
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	19	179,379	3,408,201
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	6	227,306	1,363,836
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	10	204,936	2,049,360
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	2	215,791	431,582
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	276,588-276,588	1	276,588	276,588
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	171,850-184,441	7	181,443	1,270,104
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	77	144,540	11,129,561
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	4	155,014	620,056
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,977	2,369,654
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,279-115,923	31	115,885	3,592,436
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	60	114,389	6,863,322
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	290	101,178	29,341,671
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	7	149,518	1,046,626

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	28	130,260	3,647,280
53051	POLICE SURGEON	143,661-169,340	27	163,488	4,414,172
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	150	114,128	17,119,188
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	31	127,851	3,963,369
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	4	128,128	512,512
7027C	SUPERVISING CHIEF SURGEON	276,588-276,588	1	276,588	276,588
	TOTAL FOR OBJECT 004		771		93,972,569
	POSITION SCHEDULE FOR U/A 004		2,363		228,747,802
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-280		-27,105,114
	TOTAL FOR U/A 004		2,083		201,642,688

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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	2,079,237	16	2,122,273		43,036
		004	FULL TIME UNIFORMED PERSONNEL	24	7,027,782	24	7,090,382		62,600
SUBTOTAL FOR F/T SALARIED				40	9,107,019	40	9,212,655		105,636
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,541		2,541		
		042	LONGEVITY DIFFERENTIAL		141,124		143,560		2,436
		043	SHIFT DIFFERENTIAL		2,341		3,305		964
		045	HOLIDAY PAY		4,389		6,191		1,802
SUBTOTAL FOR ADD GRS PAY					150,395		155,597		5,202
SUBTOTAL FOR BUDGET CODE 6100				40	9,257,414	40	9,368,252		110,838
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	171	7,509,691	171	7,722,978		213,287
		004	FULL TIME UNIFORMED PERSONNEL	161	41,924,223	161	42,275,803		351,580
SUBTOTAL FOR F/T SALARIED				332	49,433,914	332	49,998,781		564,867
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		668		913		245
		042	LONGEVITY DIFFERENTIAL		3,427,430		3,437,851		10,421
		043	SHIFT DIFFERENTIAL		353,979		387,492		33,513
		045	HOLIDAY PAY		100,339		137,457		37,118
SUBTOTAL FOR ADD GRS PAY					3,882,416		3,963,713		81,297
SUBTOTAL FOR BUDGET CODE 6110				332	53,316,330	332	53,962,494		646,164
TOTAL FOR				372	69,451,835	372	70,208,837		757,002

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WEP Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25				25-	
SUBTOTAL FOR F/T SALARIED				25				25-	
SUBTOTAL FOR BUDGET CODE 6120				25				25-	
TOTAL FOR WARRANT DIVISION				25				25-	
TOTAL FOR CRIMINAL JUSTICE				397	69,451,835	372	70,208,837	25-	757,002

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	397	69,451,835	372	70,208,837	757,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	397	69,451,835	372	70,208,837	757,002

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,451,835	70,208,837	757,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,451,835	70,208,837	757,002

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	111,128-111,128	1	111,128	111,128
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,634-108,634	1	108,634	108,634
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 47,100	1	47,100	47,100
91212	MOTOR VEHICLE OPERATOR	46,498- 56,293	3	52,995	158,985
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,012	2	67,632	135,264
90610	PHOTOGRAPHER	49,948- 50,080	4	50,014	200,056
10144	POLICE ADMINISTRATIVE AIDE	47,100- 58,224	25	48,258	1,206,452
90202	POLICE ATTENDANT	41,847- 48,822	27	46,523	1,256,131
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,252- 84,538	6	73,794	442,763
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,406	49	59,000	2,890,987
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	62,392- 62,392	1	62,392	62,392
	TOTAL FOR OBJECT 001		121		6,717,620
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,537-194,689	11	191,312	2,104,427
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	5	227,306	1,136,530
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	1	204,936	204,936
7026M	CHIEF OF INFORMATION TECHNOLOGY	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	43	146,468	6,298,129
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	164,477-164,477	1	164,477	164,477
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	154,359-154,359	1	154,359	154,359
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,923-115,923	6	115,923	695,538
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	14	115,763	1,620,679
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	364	98,969	36,024,667
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	5	130,260	651,300
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,281-118,056	127	112,392	14,273,843
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	121,048-135,511	3	125,869	377,607
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	3	130,488	391,464
	TOTAL FOR OBJECT 004		585		64,374,544

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	706	71,092,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-334	-33,632,837
TOTAL FOR U/A 006	372	37,459,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 Office Chief of Transportation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	99,691	7	123,624		23,933
		004	FULL TIME UNIFORMED PERSONNEL	50	2,009,889	50	2,134,807		124,918
SUBTOTAL FOR F/T SALARIED				57	2,109,580	57	2,258,431		148,851
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		111		152		41
		042	LONGEVITY DIFFERENTIAL		10,457		14,181		3,724
		043	SHIFT DIFFERENTIAL		186,916		193,344		6,428
		045	HOLIDAY PAY		19,531		26,927		7,396
SUBTOTAL FOR ADD GRS PAY					217,015		234,604		17,589
SUBTOTAL FOR BUDGET CODE 7100				57	2,326,595	57	2,493,035		166,440
BUDGET CODE: 7375 HELP PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,011,707			37-	2,011,707-
SUBTOTAL FOR F/T SALARIED				37	2,011,707			37-	2,011,707-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		61,852				61,852-
		042	LONGEVITY DIFFERENTIAL		206,171				206,171-
		043	SHIFT DIFFERENTIAL		41,235				41,235-
		047	OVERTIME		92,735				92,735-
SUBTOTAL FOR ADD GRS PAY					401,993				401,993-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		29,400				29,400-
SUBTOTAL FOR FRINGE BENES					29,400				29,400-
SUBTOTAL FOR BUDGET CODE 7375				37	2,443,100			37-	2,443,100-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	659	7,501,974	659	18,580,985		11,079,011
		004	FULL TIME UNIFORMED PERSONNEL	201	12,898,902	201	12,988,876		89,974
SUBTOTAL FOR F/T SALARIED				860	20,400,876	860	31,569,861		11,168,985
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		173,589		173,589		
		042	LONGEVITY DIFFERENTIAL		701,670		703,630		1,960
		043	SHIFT DIFFERENTIAL		392,177		395,690		3,513
		045	HOLIDAY PAY		326,913		330,643		3,730

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		3,279,494		3,279,494		
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY					4,879,843		4,883,046		3,203
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	25,526,681	860	36,698,869		11,172,188
BUDGET CODE: 7406 PROJECT HELP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,519		9,887		2,368
SUBTOTAL FOR F/T SALARIED					7,519		9,887		2,368
SUBTOTAL FOR BUDGET CODE 7406					7,519		9,887		2,368
BUDGET CODE: 7410 VIOLATION TOW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	7,658,264	160	7,668,542		10,278
SUBTOTAL FOR F/T SALARIED				160	7,658,264	160	7,668,542		10,278
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,588		6,644		56
		043	SHIFT DIFFERENTIAL		250,000		250,000		
SUBTOTAL FOR ADD GRS PAY					256,588		256,644		56
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	7,917,584	160	7,927,918		10,334
BUDGET CODE: 7420 SUMMONS ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	640	49,569,040	640	51,365,954		1,796,914
SUBTOTAL FOR F/T SALARIED				640	49,569,040	640	51,365,954		1,796,914
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,697,774		1,703,878		6,104
		043	SHIFT DIFFERENTIAL		649,190		649,190		
		045	HOLIDAY PAY		566,110		566,110		
		055	SALARY ADJUSTMENTS LABOR RSRVE		21,000				21,000-
SUBTOTAL FOR ADD GRS PAY					2,934,074		2,919,178		14,896-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	52,691,705	640	54,473,723		1,782,018
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,448,390	59	2,608,546		160,156
SUBTOTAL FOR F/T SALARIED				59	2,448,390	59	2,608,546		160,156
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		90,101		91,949		1,848
		055	SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY					93,101		91,949		1,152-
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	2,542,694	59	2,701,698		159,004
BUDGET CODE: 7432 INTERSECTION (QUEENS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	186	14,034,154	186	14,548,599		514,445
SUBTOTAL FOR F/T SALARIED				186	14,034,154	186	14,548,599		514,445
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		164,977		168,337		3,360
		055	SALARY ADJUSTMENTS LABOR RSRVE		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY					167,977		168,337		360
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	14,253,407	186	14,768,212		514,805
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047	OVERTIME		851,751				851,751-
		048	OVERTIME UNIFORM FORCES		97,317				97,317-
SUBTOTAL FOR ADD GRS PAY					949,068				949,068-
SUBTOTAL FOR BUDGET CODE 7436					949,068				949,068-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	194	11,509,473	194	12,030,677		521,204
SUBTOTAL FOR F/T SALARIED				194	11,509,473	194	12,030,677		521,204
03 UNSALARIED		031	UNSALARIED		9,632		12,524		2,892
SUBTOTAL FOR UNSALARIED					9,632		12,524		2,892
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		943,436		944,108		672
		043	SHIFT DIFFERENTIAL		250,000		250,000		
		055	SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY					1,208,436		1,194,108		14,328-
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	12,731,909	194	13,241,677		509,768
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	203	9,140,115	203	9,557,800		417,685
SUBTOTAL FOR F/T SALARIED				203	9,140,115	203	9,557,800		417,685
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		28,463		29,023		560
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY					34,463		29,023		5,440-
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	9,211,751	203	9,623,996		412,245
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	318	15,422,632	318	16,201,970		779,338
SUBTOTAL FOR F/T SALARIED				318	15,422,632	318	16,201,970		779,338
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		108,759		110,887		2,128
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY					114,759		110,887		3,872-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	15,596,197	318	16,371,663		775,466
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,729,615	25	1,826,746		97,131
SUBTOTAL FOR F/T SALARIED				25	1,729,615	25	1,826,746		97,131
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,731		14,011		280
SUBTOTAL FOR ADD GRS PAY					13,731		14,011		280
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	1,744,936	25	1,842,347		97,411
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	60,596	2	60,596		
SUBTOTAL FOR F/T SALARIED				2	60,596	2	60,596		
SUBTOTAL FOR BUDGET CODE 7462				2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	262	13,771,941	262	14,632,794		860,853
SUBTOTAL FOR F/T SALARIED				262	13,771,941	262	14,632,794		860,853
03 UNSALARIED		031	UNSALARIED		614		614		
SUBTOTAL FOR UNSALARIED					614		614		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		108,837		110,965		2,128
		043	SHIFT DIFFERENTIAL		30,000		30,000		
		055	SALARY ADJUSTMENTS LABOR RSRVE		12,000				12,000-
SUBTOTAL FOR ADD GRS PAY					150,837		140,965		9,872-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		56,604		56,604		
SUBTOTAL FOR FRINGE BENES					56,604		56,604		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7470				262	13,979,996	262	14,830,977		850,981
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	259	15,209,343	259	15,965,532		756,189
SUBTOTAL FOR F/T SALARIED				259	15,209,343	259	15,965,532		756,189
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		571,577		574,489		2,912
		043	SHIFT DIFFERENTIAL		300,000		300,000		
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
SUBTOTAL FOR ADD GRS PAY					877,577		874,489		3,088-
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	16,124,761	259	16,877,862		753,101
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	196	9,566,710			196-	9,566,710-
SUBTOTAL FOR F/T SALARIED				196	9,566,710			196-	9,566,710-
04 ADD GRS PAY		047	OVERTIME		5,609,975				5,609,975-
		048	OVERTIME UNIFORM FORCES		620,305				620,305-
SUBTOTAL FOR ADD GRS PAY					6,230,280				6,230,280-
SUBTOTAL FOR BUDGET CODE 9998				196	15,796,990			196-	15,796,990-
TOTAL FOR				3,458	193,905,489	3,225	191,922,460	233-	1,983,029-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18		18			
SUBTOTAL FOR F/T SALARIED				18		18			
SUBTOTAL FOR BUDGET CODE 7474				18		18			

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV				18		18			
TOTAL FOR TRAFFIC ENFORCEMENT				3,476	193,905,489	3,243	191,922,460	233-	1,983,029-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,476	193,905,489	3,243	191,922,460	1,983,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,476	193,905,489	3,243	191,922,460	1,983,029-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	174,716,331	191,922,460	17,206,129
OTHER CATEGORICAL	16,746,058		16,746,058-
CAPITAL FUNDS - I.F.A.			
STATE	2,443,100		2,443,100-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	193,905,489	191,922,460	1,983,029-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10042	ADMIN TRAFFIC ENF AGNT-UNION	75,073- 82,971	26	76,427	1,987,108
1004B	ADMIN TRAFFIC ENFRCMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	148,104-200,472	2	174,288	348,576
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	94,966- 94,966	1	94,966	94,966
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	84,411- 84,411	1	84,411	84,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,916- 83,916	1	83,916	83,916
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,475-120,475	1	120,475	120,475
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,463-108,576	2	104,520	209,039
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	169,904-169,904	1	169,904	169,904
41122	ASSOCIATE PARKING CONTROL SPECIALIST	67,751- 67,815	3	67,794	203,381
12627	ASSOCIATE STAFF ANALYST	97,565- 97,565	1	97,565	97,565
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	57,817- 84,750	402	60,299	24,240,157
40526	BOOKKEEPER	58,936- 58,936	1	58,936	58,936
10605	CASHIER	40,957- 47,291	3	43,068	129,205
90647	CITY ATTENDANT	46,762- 46,762	1	46,762	46,762
10250	CLERICAL AIDE	46,218- 46,218	1	46,218	46,218
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,441- 53,801	4	46,810	187,241
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
31175	CRIME ANALYST	61,663- 61,663	2	61,663	123,326
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	68,584- 77,115	3	71,807	215,422
20271	OPERATIONS COMMUNICATIONS SPECIALIST	52,019- 52,019	1	52,019	52,019
41120	PARKING CONTROL SPECIALIST	53,037- 53,219	8	53,081	424,644
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,733	7	48,918	342,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,308	23	67,539	1,553,394
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,360	12	57,499	689,982
7165A	TRAFFIC ENFORCEMENT AGENT	46,951- 62,261	201	55,373	11,129,877
71651	TRAFFIC ENFORCEMENT AGENT	44,269- 52,413	1,978	49,110	97,140,028
	TOTAL FOR OBJECT 001		2,688		139,863,162
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	4	186,197	744,789
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	3	227,306	681,918
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	1	215,791	215,791
70260	LIEUTENANT (POLICE) (RECUR NS)	136,129-149,518	16	147,085	2,353,363
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-154,359	2	152,589	305,178
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,390-115,923	4	115,523	462,093
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	109,352-109,352	17	109,352	1,858,984
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	1	130,260	130,260
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	16	114,187	1,826,993
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	121,048-135,511	4	128,280	513,118

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TOTAL FOR OBJECT 004	68	9,092,487
POSITION SCHEDULE FOR U/A 007	2,756	148,955,649
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	487	26,321,263
TOTAL FOR U/A 007	3,243	175,276,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 TRANSIT BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	8,096,688	147	8,324,739		228,051
		004	FULL TIME UNIFORMED PERSONNEL	2,583	276,018,798	2,583	255,729,146		20,289,652-
SUBTOTAL FOR F/T SALARIED				2,730	284,115,486	2,730	264,053,885		20,061,601-
03 UNSALARIED		031	UNSALARIED		139,305		139,916		611
SUBTOTAL FOR UNSALARIED					139,305		139,916		611
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		891,152		911,226		20,074
		042	LONGEVITY DIFFERENTIAL		15,514,491		15,605,345		90,854
		043	SHIFT DIFFERENTIAL		11,517,164		11,732,475		215,311
		045	HOLIDAY PAY		11,215,922		11,387,502		171,580
		048	OVERTIME UNIFORM FORCES		3,608,452				3,608,452-
SUBTOTAL FOR ADD GRS PAY					42,747,181		39,636,548		3,110,633-
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	327,105,972	2,730	303,934,349		23,171,623-
BUDGET CODE: 8006 Enhanced Transit									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		40,700,000				40,700,000-
SUBTOTAL FOR ADD GRS PAY					40,700,000				40,700,000-
SUBTOTAL FOR BUDGET CODE 8006					40,700,000				40,700,000-
BUDGET CODE: 8010 COPS AHEAD GRANT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		431,347				431,347-
SUBTOTAL FOR ADD GRS PAY					431,347				431,347-
SUBTOTAL FOR BUDGET CODE 8010					431,347				431,347-
TOTAL FOR				2,730	368,237,319	2,730	303,934,349		64,302,970-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR TRANSIT POLICE-PS				2,730	368,237,319	2,730	303,934,349		64,302,970-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,730	368,237,319	2,730	303,934,349	64,302,970-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,730	368,237,319	2,730	303,934,349	64,302,970-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	323,497,520	303,934,349	19,563,171-
OTHER CATEGORICAL	4,039,799		4,039,799-
CAPITAL FUNDS - I.F.A.			
STATE	40,700,000		40,700,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	368,237,319	303,934,349	64,302,970-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	99,110- 99,110	1	99,110	99,110
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 72,943	9	64,461	580,151
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,478	41	48,041	1,969,694
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,954- 84,340	12	74,146	889,749
10252	SECRETARY	56,056- 56,056	1	56,056	56,056
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,346	41	58,816	2,411,463
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,857- 51,857	1	51,857	51,857
	TOTAL FOR OBJECT 001		106		6,058,080
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	34	177,484	6,034,439
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	3	227,306	681,918
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	6	204,936	1,229,616
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	5	215,791	1,078,955
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	120	142,388	17,086,557
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	15	157,226	2,358,393
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,215-115,923	17	115,739	1,967,565
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	65	115,572	7,512,158
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	2,494	84,695	211,230,134
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	3	149,518	448,554
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	7	130,260	911,820
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	314	112,429	35,302,729
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	14	125,007	1,750,098
	TOTAL FOR OBJECT 004		3,099		288,145,987
	POSITION SCHEDULE FOR U/A 008		3,205		294,204,067
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-475		-43,602,787
	TOTAL FOR U/A 008		2,730		250,601,280

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9000 HOUSING POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	7,845,184	147	8,001,589		156,405
		004	FULL TIME UNIFORMED PERSONNEL	2,244	182,864,436	2,244	211,182,641		28,318,205
SUBTOTAL FOR F/T SALARIED				2,391	190,709,620	2,391	219,184,230		28,474,610
03 UNSALARIED		031	UNSALARIED		40,722		42,499		1,777
SUBTOTAL FOR UNSALARIED					40,722		42,499		1,777
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		889,985		906,223		16,238
		042	LONGEVITY DIFFERENTIAL		11,622,097		11,691,532		69,435
		043	SHIFT DIFFERENTIAL		10,949,714		11,102,827		153,113
		045	HOLIDAY PAY		7,645,252		7,766,835		121,583
SUBTOTAL FOR ADD GRS PAY					31,107,048		31,467,417		360,369
SUBTOTAL FOR BUDGET CODE 9000				2,391	221,857,390	2,391	250,694,146		28,836,756
TOTAL FOR				2,391	221,857,390	2,391	250,694,146		28,836,756
TOTAL FOR HOUSING POLICE-PS				2,391	221,857,390	2,391	250,694,146		28,836,756

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,391	221,857,390	2,391	250,694,146	28,836,756
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	221,857,390	2,391	250,694,146	28,836,756

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	221,857,390	250,694,146	28,836,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	221,857,390	250,694,146	28,836,756

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	103,026-103,026	1	103,026	103,026
56056	COMMUNITY ASSISTANT	42,092- 42,092	3	42,092	126,276
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	63,401- 63,440	3	63,414	190,242
10144	POLICE ADMINISTRATIVE AIDE	47,100- 54,936	45	48,510	2,182,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,991- 92,038	10	72,253	722,530
10252	SECRETARY	67,000- 67,000	1	67,000	67,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	28	59,162	1,656,523
	TOTAL FOR OBJECT 001		91		5,048,527
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	276,588-276,588	1	276,588	276,588
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	17	173,956	2,957,259
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	8	204,936	1,639,488
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	3	215,791	647,373
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	69	141,684	9,776,178
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	7	154,005	1,078,032
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,390-115,923	4	115,790	463,159
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,215-115,923	46	115,533	5,314,499
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	1,462	87,224	127,521,002
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	3	130,260	390,780
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	182	112,374	20,452,086
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	9	125,734	1,131,609
	TOTAL FOR OBJECT 004		1,813		172,102,665
	POSITION SCHEDULE FOR U/A 009		1,904		177,151,192
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		487		45,311,256
	TOTAL FOR U/A 009		2,391		222,462,448

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001A FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,665,140	15	1,684,519		19,379
		004	FULL TIME UNIFORMED PERSONNEL	203	17,979,882	203	18,064,153		84,271
SUBTOTAL FOR F/T SALARIED				218	19,645,022	218	19,748,672		103,650
03 UNSALARIED		031	UNSALARIED		655,368		656,440		1,072
SUBTOTAL FOR UNSALARIED					655,368		656,440		1,072
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		312,192		313,339		1,147
		042	LONGEVITY DIFFERENTIAL		1,031,087		1,035,465		4,378
		043	SHIFT DIFFERENTIAL		780,640		791,656		11,016
		045	HOLIDAY PAY		860,641		870,131		9,490
SUBTOTAL FOR ADD GRS PAY					2,984,560		3,010,591		26,031
SUBTOTAL FOR BUDGET CODE 001A				218	23,284,950	218	23,415,703		130,753
BUDGET CODE: 003A PATROL SERVICES BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	128	6,012,014	128	6,088,964		76,950
		004	FULL TIME UNIFORMED PERSONNEL	174	32,946,908	174	53,220,381		20,273,473
SUBTOTAL FOR F/T SALARIED				302	38,958,922	302	59,309,345		20,350,423
03 UNSALARIED		031	UNSALARIED		14,837,209		14,985,167		147,958
SUBTOTAL FOR UNSALARIED					14,837,209		14,985,167		147,958
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		344,984		347,297		2,313
		042	LONGEVITY DIFFERENTIAL		1,969,453		1,987,329		17,876
		043	SHIFT DIFFERENTIAL		923,039		950,061		27,022
		045	HOLIDAY PAY		1,211,507		1,238,134		26,627
SUBTOTAL FOR ADD GRS PAY					4,448,983		4,522,821		73,838
SUBTOTAL FOR BUDGET CODE 003A				302	58,245,114	302	78,817,333		20,572,219
BUDGET CODE: 005A FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	846,944	15	871,670		24,726
		004	FULL TIME UNIFORMED PERSONNEL	175	13,376,063	175	13,460,540		84,477
SUBTOTAL FOR F/T SALARIED				190	14,223,007	190	14,332,210		109,203

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		358,232		368,997		10,765
SUBTOTAL FOR UNSALARIED					358,232		368,997		10,765
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		248,381		249,552		1,171
		042	LONGEVITY DIFFERENTIAL		809,011		813,102		4,091
		043	SHIFT DIFFERENTIAL		727,750		738,790		11,040
		045	HOLIDAY PAY		669,373		678,602		9,229
SUBTOTAL FOR ADD GRS PAY					2,454,515		2,480,046		25,531
SUBTOTAL FOR BUDGET CODE 005A				190	17,035,754	190	17,181,253		145,499
BUDGET CODE: 006A SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	815,548	17	835,775		20,227
		004	FULL TIME UNIFORMED PERSONNEL	201	14,597,993	201	14,680,977		82,984
SUBTOTAL FOR F/T SALARIED				218	15,413,541	218	15,516,752		103,211
03 UNSALARIED		031	UNSALARIED		227,946		230,024		2,078
SUBTOTAL FOR UNSALARIED					227,946		230,024		2,078
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		223,869		224,734		865
		042	LONGEVITY DIFFERENTIAL		922,764		926,828		4,064
		043	SHIFT DIFFERENTIAL		657,533		668,774		11,241
		045	HOLIDAY PAY		650,592		659,252		8,660
SUBTOTAL FOR ADD GRS PAY					2,454,758		2,479,588		24,830
SUBTOTAL FOR BUDGET CODE 006A				218	18,096,245	218	18,226,364		130,119
BUDGET CODE: 007A SEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	872,934	20	888,997		16,063
		004	FULL TIME UNIFORMED PERSONNEL	154	12,799,905	154	12,885,035		85,130
SUBTOTAL FOR F/T SALARIED				174	13,672,839	174	13,774,032		101,193
03 UNSALARIED		031	UNSALARIED		651,625		667,276		15,651
SUBTOTAL FOR UNSALARIED					651,625		667,276		15,651
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		211,545		212,399		854
		042	LONGEVITY DIFFERENTIAL		864,090		867,543		3,453
		043	SHIFT DIFFERENTIAL		550,764		560,431		9,667
		045	HOLIDAY PAY		627,044		635,021		7,977

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		2,253,443		2,275,394		21,951
			SUBTOTAL FOR BUDGET CODE 007A	174	16,577,907	174	16,716,702		138,795
BUDGET CODE: 009A NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	903,742	18	923,436		19,694
		004	FULL TIME UNIFORMED PERSONNEL	190	14,750,455	190	14,833,117		82,662
			SUBTOTAL FOR F/T SALARIED	208	15,654,197	208	15,756,553		102,356
03 UNSALARIED		031	UNSALARIED		259,523		263,848		4,325
			SUBTOTAL FOR UNSALARIED		259,523		263,848		4,325
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		304,731		305,871		1,140
		042	LONGEVITY DIFFERENTIAL		1,050,357		1,055,270		4,913
		043	SHIFT DIFFERENTIAL		881,116		892,881		11,765
		045	HOLIDAY PAY		805,640		814,320		8,680
			SUBTOTAL FOR ADD GRS PAY		3,041,844		3,068,342		26,498
			SUBTOTAL FOR BUDGET CODE 009A	208	18,955,564	208	19,088,743		133,179
BUDGET CODE: 010A TENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	796,679	20	819,147		22,468
		004	FULL TIME UNIFORMED PERSONNEL	175	13,962,975	175	14,041,865		78,890
			SUBTOTAL FOR F/T SALARIED	195	14,759,654	195	14,861,012		101,358
03 UNSALARIED		031	UNSALARIED		250,717		254,645		3,928
			SUBTOTAL FOR UNSALARIED		250,717		254,645		3,928
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		255,927		256,679		752
		042	LONGEVITY DIFFERENTIAL		936,485		940,827		4,342
		043	SHIFT DIFFERENTIAL		658,489		668,442		9,953
		045	HOLIDAY PAY		717,516		725,291		7,775
			SUBTOTAL FOR ADD GRS PAY		2,568,417		2,591,239		22,822
			SUBTOTAL FOR BUDGET CODE 010A	195	17,578,788	195	17,706,896		128,108
BUDGET CODE: 011A PB MAN SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	725,677	15	735,383		9,706

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		004	FULL TIME UNIFORMED PERSONNEL	254	28,101,169	254	28,376,800		275,631
SUBTOTAL FOR F/T SALARIED				269	28,826,846	269	29,112,183		285,337
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		332,954		334,683		1,729
		042	LONGEVITY DIFFERENTIAL		1,568,083		1,580,207		12,124
		043	SHIFT DIFFERENTIAL		776,810		795,080		18,270
		045	HOLIDAY PAY		1,115,575		1,135,745		20,170
SUBTOTAL FOR ADD GRS PAY					3,793,422		3,845,715		52,293
SUBTOTAL FOR BUDGET CODE 011A				269	32,620,268	269	32,957,898		337,630
BUDGET CODE: 013A THIRTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	832,359	17	851,088		18,729
		004	FULL TIME UNIFORMED PERSONNEL	222	16,436,519	222	16,527,497		90,978
SUBTOTAL FOR F/T SALARIED				239	17,268,878	239	17,378,585		109,707
03 UNSALARIED		031	UNSALARIED		240,314		243,447		3,133
SUBTOTAL FOR UNSALARIED					240,314		243,447		3,133
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		313,418		314,588		1,170
		042	LONGEVITY DIFFERENTIAL		1,069,304		1,073,584		4,280
		043	SHIFT DIFFERENTIAL		805,113		815,108		9,995
		045	HOLIDAY PAY		844,145		853,343		9,198
SUBTOTAL FOR ADD GRS PAY					3,031,980		3,056,623		24,643
SUBTOTAL FOR BUDGET CODE 013A				239	20,541,172	239	20,678,655		137,483
BUDGET CODE: 014A MIDTOWN SOUTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,312,296	26	1,343,776		31,480
		004	FULL TIME UNIFORMED PERSONNEL	392	25,681,994	392	25,790,871		108,877
SUBTOTAL FOR F/T SALARIED				418	26,994,290	418	27,134,647		140,357
03 UNSALARIED		031	UNSALARIED		88		88		
SUBTOTAL FOR UNSALARIED					88		88		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		431,384		433,096		1,712
		042	LONGEVITY DIFFERENTIAL		1,465,661		1,471,866		6,205
		043	SHIFT DIFFERENTIAL		1,021,220		1,033,203		11,983
		045	HOLIDAY PAY		1,131,200		1,142,051		10,851

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		4,049,465		4,080,216		30,751
			SUBTOTAL FOR BUDGET CODE 014A	418	31,043,843	418	31,214,951		171,108
BUDGET CODE: 017A SEVENTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	904,891	20	922,382		17,491
		004	FULL TIME UNIFORMED PERSONNEL	187	14,571,255	187	14,649,064		77,809
			SUBTOTAL FOR F/T SALARIED	207	15,476,146	207	15,571,446		95,300
03 UNSALARIED		031	UNSALARIED		212,545		213,097		552
			SUBTOTAL FOR UNSALARIED		212,545		213,097		552
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		236,322		237,252		930
		042	LONGEVITY DIFFERENTIAL		844,952		848,762		3,810
		043	SHIFT DIFFERENTIAL		673,685		683,541		9,856
		045	HOLIDAY PAY		672,369		680,400		8,031
			SUBTOTAL FOR ADD GRS PAY		2,427,328		2,449,955		22,627
			SUBTOTAL FOR BUDGET CODE 017A	207	18,116,019	207	18,234,498		118,479
BUDGET CODE: 018A MIDTOWN NORTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,117,427	17	1,141,981		24,554
		004	FULL TIME UNIFORMED PERSONNEL	340	24,601,967	340	24,724,042		122,075
			SUBTOTAL FOR F/T SALARIED	357	25,719,394	357	25,866,023		146,629
03 UNSALARIED		031	UNSALARIED		31,021		31,670		649
			SUBTOTAL FOR UNSALARIED		31,021		31,670		649
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		397,999		399,379		1,380
		042	LONGEVITY DIFFERENTIAL		1,387,198		1,394,205		7,007
		043	SHIFT DIFFERENTIAL		1,027,886		1,041,263		13,377
		045	HOLIDAY PAY		1,066,633		1,078,253		11,620
			SUBTOTAL FOR ADD GRS PAY		3,879,716		3,913,100		33,384
			SUBTOTAL FOR BUDGET CODE 018A	357	29,630,131	357	29,810,793		180,662
BUDGET CODE: 019A NINETEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	919,976	18	943,891		23,915

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	254	19,342,564	254	19,437,358		94,794
SUBTOTAL FOR F/T SALARIED					272	20,262,540	272	20,381,249		118,709
03 UNSALARIED			031	UNSALARIED		244,294		246,716		2,422
SUBTOTAL FOR UNSALARIED						244,294		246,716		2,422
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		343,642		344,656		1,014
			042	LONGEVITY DIFFERENTIAL		1,065,773		1,070,819		5,046
			043	SHIFT DIFFERENTIAL		902,121		912,844		10,723
			045	HOLIDAY PAY		910,396		920,740		10,344
SUBTOTAL FOR ADD GRS PAY						3,221,932		3,249,059		27,127
SUBTOTAL FOR BUDGET CODE 019A					272	23,728,766	272	23,877,024		148,258
BUDGET CODE: 020A TWENTIETH PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	16	655,721	16	670,813		15,092
			004	FULL TIME UNIFORMED PERSONNEL	175	14,326,336	175	14,404,017		77,681
SUBTOTAL FOR F/T SALARIED					191	14,982,057	191	15,074,830		92,773
03 UNSALARIED			031	UNSALARIED		226,861		228,223		1,362
SUBTOTAL FOR UNSALARIED						226,861		228,223		1,362
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		230,371		231,162		791
			042	LONGEVITY DIFFERENTIAL		830,097		833,936		3,839
			043	SHIFT DIFFERENTIAL		642,012		652,175		10,163
			045	HOLIDAY PAY		652,573		660,987		8,414
SUBTOTAL FOR ADD GRS PAY						2,355,053		2,378,260		23,207
SUBTOTAL FOR BUDGET CODE 020A					191	17,563,971	191	17,681,313		117,342
BUDGET CODE: 021A PB MAN NORTH										
01 F/T SALARIED			001	FULL YEAR POSITIONS	5	386,311	5	396,122		9,811
			004	FULL TIME UNIFORMED PERSONNEL	134	16,058,808	134	22,237,170		6,178,362
SUBTOTAL FOR F/T SALARIED					139	16,445,119	139	22,633,292		6,188,173
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		138,982		140,132		1,150
			042	LONGEVITY DIFFERENTIAL		757,665		763,799		6,134
			043	SHIFT DIFFERENTIAL		338,239		347,079		8,840
			045	HOLIDAY PAY		514,699		526,981		12,282

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		1,749,585		1,777,991		28,406
			SUBTOTAL FOR BUDGET CODE 021A	139	18,194,704	139	24,411,283		6,216,579
BUDGET CODE: 022A CENTRAL PARK PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	485,376	10	496,530		11,154
		004	FULL TIME UNIFORMED PERSONNEL	135	11,649,736	135	11,726,874		77,138
			SUBTOTAL FOR F/T SALARIED	145	12,135,112	145	12,223,404		88,292
03 UNSALARIED		031	UNSALARIED		3,022		3,022		
			SUBTOTAL FOR UNSALARIED		3,022		3,022		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		242,796		243,815		1,019
		042	LONGEVITY DIFFERENTIAL		1,081,900		1,086,735		4,835
		043	SHIFT DIFFERENTIAL		669,108		681,237		12,129
		045	HOLIDAY PAY		689,055		698,207		9,152
			SUBTOTAL FOR ADD GRS PAY		2,682,859		2,709,994		27,135
			SUBTOTAL FOR BUDGET CODE 022A	145	14,820,993	145	14,936,420		115,427
BUDGET CODE: 023A TWENTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	754,434	19	773,015		18,581
		004	FULL TIME UNIFORMED PERSONNEL	223	16,166,808	223	16,289,432		122,624
			SUBTOTAL FOR F/T SALARIED	242	16,921,242	242	17,062,447		141,205
03 UNSALARIED		031	UNSALARIED		838,044		850,816		12,772
			SUBTOTAL FOR UNSALARIED		838,044		850,816		12,772
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		299,420		300,669		1,249
		042	LONGEVITY DIFFERENTIAL		991,779		997,872		6,093
		043	SHIFT DIFFERENTIAL		829,786		841,772		11,986
		045	HOLIDAY PAY		839,775		850,123		10,348
			SUBTOTAL FOR ADD GRS PAY		2,960,760		2,990,436		29,676
			SUBTOTAL FOR BUDGET CODE 023A	242	20,720,046	242	20,903,699		183,653
BUDGET CODE: 024A TWENTY-FOURTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	964,447	19	981,248		16,801

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	185	13,485,764	185	13,560,510		74,746
SUBTOTAL FOR F/T SALARIED					204	14,450,211	204	14,541,758		91,547
03 UNSALARIED			031	UNSALARIED		288,798		296,006		7,208
SUBTOTAL FOR UNSALARIED						288,798		296,006		7,208
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		266,977		267,906		929
			042	LONGEVITY DIFFERENTIAL		860,847		864,421		3,574
			043	SHIFT DIFFERENTIAL		754,328		764,340		10,012
			045	HOLIDAY PAY		719,057		727,277		8,220
SUBTOTAL FOR ADD GRS PAY						2,601,209		2,623,944		22,735
SUBTOTAL FOR BUDGET CODE 024A					204	17,340,218	204	17,461,708		121,490
BUDGET CODE: 025A TWENTY-FIFTH PCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	14	827,686	14	842,705		15,019
			004	FULL TIME UNIFORMED PERSONNEL	210	15,530,084	210	15,620,839		90,755
SUBTOTAL FOR F/T SALARIED					224	16,357,770	224	16,463,544		105,774
03 UNSALARIED			031	UNSALARIED		284,637		291,562		6,925
SUBTOTAL FOR UNSALARIED						284,637		291,562		6,925
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		322,225		323,409		1,184
			042	LONGEVITY DIFFERENTIAL		1,126,112		1,130,938		4,826
			043	SHIFT DIFFERENTIAL		854,238		866,610		12,372
			045	HOLIDAY PAY		859,395		869,186		9,791
SUBTOTAL FOR ADD GRS PAY						3,161,970		3,190,143		28,173
SUBTOTAL FOR BUDGET CODE 025A					224	19,804,377	224	19,945,249		140,872
BUDGET CODE: 026A TWENTY-SIXTH PCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	17	734,619	17	751,292		16,673
			004	FULL TIME UNIFORMED PERSONNEL	157	12,462,598	157	12,534,432		71,834
SUBTOTAL FOR F/T SALARIED					174	13,197,217	174	13,285,724		88,507
03 UNSALARIED			031	UNSALARIED		282,759		289,956		7,197
SUBTOTAL FOR UNSALARIED						282,759		289,956		7,197
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		203,855		204,481		626

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		890,098		894,144		4,046
		043	SHIFT DIFFERENTIAL		665,147		676,377		11,230
		045	HOLIDAY PAY		599,175		607,672		8,497
SUBTOTAL FOR ADD GRS PAY					2,358,275		2,382,674		24,399
SUBTOTAL FOR BUDGET CODE 026A				174	15,838,251	174	15,958,354		120,103
BUDGET CODE: 028A TWENTY-EIGHT PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	668,736	13	687,405		18,669
		004	FULL TIME UNIFORMED PERSONNEL	196	16,379,185	196	16,459,277		80,092
SUBTOTAL FOR F/T SALARIED				209	17,047,921	209	17,146,682		98,761
03 UNSALARIED		031	UNSALARIED		635,254		649,095		13,841
SUBTOTAL FOR UNSALARIED					635,254		649,095		13,841
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		300,419		301,664		1,245
		042	LONGEVITY DIFFERENTIAL		1,042,244		1,046,960		4,716
		043	SHIFT DIFFERENTIAL		862,389		873,240		10,851
		045	HOLIDAY PAY		802,159		811,253		9,094
SUBTOTAL FOR ADD GRS PAY					3,007,211		3,033,117		25,906
SUBTOTAL FOR BUDGET CODE 028A				209	20,690,386	209	20,828,894		138,508
BUDGET CODE: 030A THIRTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	675,629	16	693,244		17,615
		004	FULL TIME UNIFORMED PERSONNEL	204	14,920,527	204	14,995,299		74,772
SUBTOTAL FOR F/T SALARIED				220	15,596,156	220	15,688,543		92,387
03 UNSALARIED		031	UNSALARIED		269,322		276,103		6,781
SUBTOTAL FOR UNSALARIED					269,322		276,103		6,781
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		234,720		235,804		1,084
		042	LONGEVITY DIFFERENTIAL		1,078,440		1,082,291		3,851
		043	SHIFT DIFFERENTIAL		647,993		660,246		12,253
		045	HOLIDAY PAY		636,565		645,289		8,724
SUBTOTAL FOR ADD GRS PAY					2,597,718		2,623,630		25,912
SUBTOTAL FOR BUDGET CODE 030A				220	18,463,196	220	18,588,276		125,080

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 032A THIRTY-SECOND PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	825,128	15	842,984		17,856
		004	FULL TIME UNIFORMED PERSONNEL	255	17,917,710	255	18,033,337		115,627
SUBTOTAL FOR F/T SALARIED				270	18,742,838	270	18,876,321		133,483
03 UNSALARIED		031	UNSALARIED		531,977		541,190		9,213
SUBTOTAL FOR UNSALARIED					531,977		541,190		9,213
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		342,123		343,211		1,088
		042	LONGEVITY DIFFERENTIAL		1,159,242		1,165,247		6,005
		043	SHIFT DIFFERENTIAL		922,458		936,468		14,010
		045	HOLIDAY PAY		937,775		948,335		10,560
SUBTOTAL FOR ADD GRS PAY					3,361,598		3,393,261		31,663
SUBTOTAL FOR BUDGET CODE 032A				270	22,636,413	270	22,810,772		174,359
BUDGET CODE: 033A THIRTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	835,119	18	857,017		21,898
		004	FULL TIME UNIFORMED PERSONNEL	207	16,716,313	207	16,805,950		89,637
SUBTOTAL FOR F/T SALARIED				225	17,551,432	225	17,662,967		111,535
03 UNSALARIED		031	UNSALARIED		247,551		253,248		5,697
SUBTOTAL FOR UNSALARIED					247,551		253,248		5,697
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		293,507		294,489		982
		042	LONGEVITY DIFFERENTIAL		1,184,776		1,189,522		4,746
		043	SHIFT DIFFERENTIAL		785,491		797,297		11,806
		045	HOLIDAY PAY		781,318		790,747		9,429
SUBTOTAL FOR ADD GRS PAY					3,045,092		3,072,055		26,963
SUBTOTAL FOR BUDGET CODE 033A				225	20,844,075	225	20,988,270		144,195
BUDGET CODE: 034A THIRTY-FOURTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	755,132	15	778,145		23,013
		004	FULL TIME UNIFORMED PERSONNEL	236	17,867,839	236	17,962,340		94,501
SUBTOTAL FOR F/T SALARIED				251	18,622,971	251	18,740,485		117,514
03 UNSALARIED		031	UNSALARIED		474,036		478,236		4,200

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					474,036		478,236		4,200
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		304,668		305,548		880
		042	LONGEVITY DIFFERENTIAL		989,366		994,316		4,950
		043	SHIFT DIFFERENTIAL		845,387		858,834		13,447
		045	HOLIDAY PAY		834,194		844,412		10,218
SUBTOTAL FOR ADD GRS PAY					2,973,615		3,003,110		29,495
SUBTOTAL FOR BUDGET CODE 034A				251	22,070,622	251	22,221,831		151,209
BUDGET CODE: 040A FORTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	864,657	16	808,075		56,582-
		004	FULL TIME UNIFORMED PERSONNEL	311	23,965,145	311	23,396,657		568,488-
SUBTOTAL FOR F/T SALARIED				327	24,829,802	327	24,204,732		625,070-
03 UNSALARIED		031	UNSALARIED		509,210		519,630		10,420
SUBTOTAL FOR UNSALARIED					509,210		519,630		10,420
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		525,728		527,311		1,583
		042	LONGEVITY DIFFERENTIAL		1,622,893		1,630,161		7,268
		043	SHIFT DIFFERENTIAL		1,409,715		1,428,571		18,856
		045	HOLIDAY PAY		1,351,304		1,365,128		13,824
SUBTOTAL FOR ADD GRS PAY					4,909,640		4,951,171		41,531
SUBTOTAL FOR BUDGET CODE 040A				327	30,248,652	327	29,675,533		573,119-
BUDGET CODE: 041A FORTY-FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	889,276	16	906,131		16,855
		004	FULL TIME UNIFORMED PERSONNEL	215	16,890,226	215	16,980,256		90,030
SUBTOTAL FOR F/T SALARIED				231	17,779,502	231	17,886,387		106,885
03 UNSALARIED		031	UNSALARIED		259,108		264,188		5,080
SUBTOTAL FOR UNSALARIED					259,108		264,188		5,080
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		274,288		275,208		920
		042	LONGEVITY DIFFERENTIAL		964,534		969,048		4,514
		043	SHIFT DIFFERENTIAL		854,741		868,008		13,267
		045	HOLIDAY PAY		782,233		791,737		9,504
SUBTOTAL FOR ADD GRS PAY					2,875,796		2,904,001		28,205

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 041A				231	20,914,406	231	21,054,576		140,170
BUDGET CODE: 042A FORTY-SECOND PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	807,566	17	829,148		21,582
		004	FULL TIME UNIFORMED PERSONNEL	221	18,762,756	221	18,826,317		63,561
SUBTOTAL FOR F/T SALARIED				238	19,570,322	238	19,655,465		85,143
03 UNSALARIED		031	UNSALARIED		298,041		305,685		7,644
SUBTOTAL FOR UNSALARIED					298,041		305,685		7,644
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		400,417		402,112		1,695
		042	LONGEVITY DIFFERENTIAL		1,210,724		1,216,182		5,458
		043	SHIFT DIFFERENTIAL		1,031,719		1,046,028		14,309
		045	HOLIDAY PAY		1,034,368		1,045,222		10,854
SUBTOTAL FOR ADD GRS PAY					3,677,228		3,709,544		32,316
SUBTOTAL FOR BUDGET CODE 042A				238	23,545,591	238	23,670,694		125,103
BUDGET CODE: 043A FORTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,015,413	18	1,037,539		22,126
		004	FULL TIME UNIFORMED PERSONNEL	323	23,305,689	323	23,328,446		22,757
SUBTOTAL FOR F/T SALARIED				341	24,321,102	341	24,365,985		44,883
03 UNSALARIED		031	UNSALARIED		840,610		864,308		23,698
SUBTOTAL FOR UNSALARIED					840,610		864,308		23,698
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		509,428		511,274		1,846
		042	LONGEVITY DIFFERENTIAL		1,706,805		1,713,757		6,952
		043	SHIFT DIFFERENTIAL		1,297,092		1,312,395		15,303
		045	HOLIDAY PAY		1,312,780		1,325,546		12,766
SUBTOTAL FOR ADD GRS PAY					4,826,105		4,862,972		36,867
SUBTOTAL FOR BUDGET CODE 043A				341	29,987,817	341	30,093,265		105,448
BUDGET CODE: 044A FORTY-FORTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	954,221	21	981,622		27,401
		004	FULL TIME UNIFORMED PERSONNEL	380	26,703,890	380	26,837,233		133,343

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				401	27,658,111	401	27,818,855		160,744
03 UNSALARIED		031	UNSALARIED		768,665		783,606		14,941
SUBTOTAL FOR UNSALARIED					768,665		783,606		14,941
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		557,372		559,169		1,797
		042	LONGEVITY DIFFERENTIAL		1,852,229		1,860,513		8,284
		043	SHIFT DIFFERENTIAL		1,572,982		1,591,824		18,842
		045	HOLIDAY PAY		1,447,566		1,461,864		14,298
SUBTOTAL FOR ADD GRS PAY					5,430,149		5,473,370		43,221
SUBTOTAL FOR BUDGET CODE 044A				401	33,856,925	401	34,075,831		218,906
BUDGET CODE: 045A FORTY-FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	944,798	17	966,630		21,832
		004	FULL TIME UNIFORMED PERSONNEL	191	14,917,947	191	14,837,234		80,713-
SUBTOTAL FOR F/T SALARIED				208	15,862,745	208	15,803,864		58,881-
03 UNSALARIED		031	UNSALARIED		930,052		945,685		15,633
SUBTOTAL FOR UNSALARIED					930,052		945,685		15,633
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		305,923		306,921		998
		042	LONGEVITY DIFFERENTIAL		1,043,405		1,047,855		4,450
		043	SHIFT DIFFERENTIAL		816,458		828,277		11,819
		045	HOLIDAY PAY		802,925		811,819		8,894
SUBTOTAL FOR ADD GRS PAY					2,968,711		2,994,872		26,161
SUBTOTAL FOR BUDGET CODE 045A				208	19,761,508	208	19,744,421		17,087-
BUDGET CODE: 046A FORTY-SIXTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	918,709	23	941,472		22,763
		004	FULL TIME UNIFORMED PERSONNEL	356	23,841,348	356	23,962,859		121,511
SUBTOTAL FOR F/T SALARIED				379	24,760,057	379	24,904,331		144,274
03 UNSALARIED		031	UNSALARIED		407,106		413,376		6,270
SUBTOTAL FOR UNSALARIED					407,106		413,376		6,270
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		486,634		488,415		1,781
		042	LONGEVITY DIFFERENTIAL		1,548,939		1,555,968		7,029

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		1,303,522		1,321,516		17,994
		045	HOLIDAY PAY		1,239,501		1,252,029		12,528
SUBTOTAL FOR ADD GRS PAY					4,578,596		4,617,928		39,332
SUBTOTAL FOR BUDGET CODE 046A				379	29,745,759	379	29,935,635		189,876
BUDGET CODE: 047A FORTY-SEVENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	887,788	15	910,961		23,173
		004	FULL TIME UNIFORMED PERSONNEL	262	24,662,238	262	20,573,714		4,088,524-
SUBTOTAL FOR F/T SALARIED				277	25,550,026	277	21,484,675		4,065,351-
03 UNSALARIED		031	UNSALARIED		1,124,246		1,144,030		19,784
SUBTOTAL FOR UNSALARIED					1,124,246		1,144,030		19,784
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		477,596		479,034		1,438
		042	LONGEVITY DIFFERENTIAL		1,526,814		1,533,900		7,086
		043	SHIFT DIFFERENTIAL		1,233,762		1,253,670		19,908
		045	HOLIDAY PAY		1,300,676		1,315,189		14,513
SUBTOTAL FOR ADD GRS PAY					4,538,848		4,581,793		42,945
SUBTOTAL FOR BUDGET CODE 047A				277	31,213,120	277	27,210,498		4,002,622-
BUDGET CODE: 048A FORTY-EIGHTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	852,673	14	875,965		23,292
		004	FULL TIME UNIFORMED PERSONNEL	254	20,910,237	254	21,010,710		100,473
SUBTOTAL FOR F/T SALARIED				268	21,762,910	268	21,886,675		123,765
03 UNSALARIED		031	UNSALARIED		749,629		759,216		9,587
SUBTOTAL FOR UNSALARIED					749,629		759,216		9,587
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		421,493		423,124		1,631
		042	LONGEVITY DIFFERENTIAL		1,377,697		1,383,364		5,667
		043	SHIFT DIFFERENTIAL		1,189,919		1,203,287		13,368
		045	HOLIDAY PAY		1,075,403		1,086,580		11,177
SUBTOTAL FOR ADD GRS PAY					4,064,512		4,096,355		31,843
SUBTOTAL FOR BUDGET CODE 048A				268	26,577,051	268	26,742,246		165,195

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 049A FORTY-NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	795,548	15	815,471		19,923
		004	FULL TIME UNIFORMED PERSONNEL	208	18,727,146	208	18,829,173		102,027
SUBTOTAL FOR F/T SALARIED				223	19,522,694	223	19,644,644		121,950
03 UNSALARIED		031	UNSALARIED		534,367		552,178		17,811
SUBTOTAL FOR UNSALARIED					534,367		552,178		17,811
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		341,415		342,643		1,228
		042	LONGEVITY DIFFERENTIAL		1,087,610		1,092,658		5,048
		043	SHIFT DIFFERENTIAL		926,491		940,531		14,040
		045	HOLIDAY PAY		894,643		904,851		10,208
SUBTOTAL FOR ADD GRS PAY					3,250,159		3,280,683		30,524
SUBTOTAL FOR BUDGET CODE 049A				223	23,307,220	223	23,477,505		170,285
BUDGET CODE: 050A FIFTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	852,622	17	869,416		16,794
		004	FULL TIME UNIFORMED PERSONNEL	177	14,295,005	177	14,387,635		92,630
SUBTOTAL FOR F/T SALARIED				194	15,147,627	194	15,257,051		109,424
03 UNSALARIED		031	UNSALARIED		302,294		310,682		8,388
SUBTOTAL FOR UNSALARIED					302,294		310,682		8,388
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		280,444		281,415		971
		042	LONGEVITY DIFFERENTIAL		1,000,607		1,005,093		4,486
		043	SHIFT DIFFERENTIAL		711,092		722,258		11,166
		045	HOLIDAY PAY		774,951		783,967		9,016
SUBTOTAL FOR ADD GRS PAY					2,767,094		2,792,733		25,639
SUBTOTAL FOR BUDGET CODE 050A				194	18,217,015	194	18,360,466		143,451
BUDGET CODE: 051A PB BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	558,548	12	562,200		3,652
		004	FULL TIME UNIFORMED PERSONNEL	238	24,905,225	238	38,356,705		13,451,480
SUBTOTAL FOR F/T SALARIED				250	25,463,773	250	38,918,905		13,455,132
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		367,123		368,976		1,853
		042	LONGEVITY DIFFERENTIAL		1,741,448		1,751,142		9,694

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		991,925		1,008,044		16,119
		045	HOLIDAY PAY		1,136,234		1,153,106		16,872
SUBTOTAL FOR ADD GRS PAY					4,236,730		4,281,268		44,538
SUBTOTAL FOR BUDGET CODE 051A				250	29,700,503	250	43,200,173		13,499,670
BUDGET CODE: 052A FIFTY SECOND PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	941,769	17	966,204		24,435
		004	FULL TIME UNIFORMED PERSONNEL	325	23,630,084	325	23,740,553		110,469
SUBTOTAL FOR F/T SALARIED				342	24,571,853	342	24,706,757		134,904
03 UNSALARIED		031	UNSALARIED		638,615		651,357		12,742
SUBTOTAL FOR UNSALARIED					638,615		651,357		12,742
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		475,256		476,788		1,532
		042	LONGEVITY DIFFERENTIAL		1,440,748		1,447,422		6,674
		043	SHIFT DIFFERENTIAL		1,304,887		1,324,196		19,309
		045	HOLIDAY PAY		1,235,292		1,249,080		13,788
SUBTOTAL FOR ADD GRS PAY					4,456,183		4,497,486		41,303
SUBTOTAL FOR BUDGET CODE 052A				342	29,666,651	342	29,855,600		188,949
BUDGET CODE: 060A SIXTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	795,374	15	820,107		24,733
		004	FULL TIME UNIFORMED PERSONNEL	214	18,017,523	214	15,993,403		2,024,120-
SUBTOTAL FOR F/T SALARIED				229	18,812,897	229	16,813,510		1,999,387-
03 UNSALARIED		031	UNSALARIED		652,653		665,456		12,803
SUBTOTAL FOR UNSALARIED					652,653		665,456		12,803
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		374,579		375,873		1,294
		042	LONGEVITY DIFFERENTIAL		1,191,832		1,197,469		5,637
		043	SHIFT DIFFERENTIAL		973,699		987,954		14,255
		045	HOLIDAY PAY		1,098,687		1,110,418		11,731
SUBTOTAL FOR ADD GRS PAY					3,638,797		3,671,714		32,917
SUBTOTAL FOR BUDGET CODE 060A				229	23,104,347	229	21,150,680		1,953,667-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 061A SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	805,445	15	789,878		15,567-
		004	FULL TIME UNIFORMED PERSONNEL	194	15,439,215	194	14,594,336		844,879-
SUBTOTAL FOR F/T SALARIED				209	16,244,660	209	15,384,214		860,446-
03 UNSALARIED		031	UNSALARIED		954,932		839,319		115,613-
SUBTOTAL FOR UNSALARIED					954,932		839,319		115,613-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		325,091		326,219		1,128
		042	LONGEVITY DIFFERENTIAL		1,088,279		1,093,238		4,959
		043	SHIFT DIFFERENTIAL		822,294		835,057		12,763
		045	HOLIDAY PAY		878,869		889,079		10,210
SUBTOTAL FOR ADD GRS PAY					3,114,533		3,143,593		29,060
SUBTOTAL FOR BUDGET CODE 061A				209	20,314,125	209	19,367,126		946,999-
BUDGET CODE: 062A SIXTY-SECOND PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	855,152	15	880,578		25,426
		004	FULL TIME UNIFORMED PERSONNEL	179	14,134,228	179	13,253,771		880,457-
SUBTOTAL FOR F/T SALARIED				194	14,989,380	194	14,134,349		855,031-
03 UNSALARIED		031	UNSALARIED		900,590		817,641		82,949-
SUBTOTAL FOR UNSALARIED					900,590		817,641		82,949-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		288,294		289,628		1,334
		042	LONGEVITY DIFFERENTIAL		910,474		915,160		4,686
		043	SHIFT DIFFERENTIAL		815,345		827,841		12,496
		045	HOLIDAY PAY		769,282		778,420		9,138
SUBTOTAL FOR ADD GRS PAY					2,783,395		2,811,049		27,654
SUBTOTAL FOR BUDGET CODE 062A				194	18,673,365	194	17,763,039		910,326-
BUDGET CODE: 063A SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	680,315	13	702,127		21,812
		004	FULL TIME UNIFORMED PERSONNEL	168	13,940,321	168	14,037,020		96,699
SUBTOTAL FOR F/T SALARIED				181	14,620,636	181	14,739,147		118,511
03 UNSALARIED		031	UNSALARIED		788,816		804,547		15,731
SUBTOTAL FOR UNSALARIED					788,816		804,547		15,731

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		311,445		312,615		1,170
		042 LONGEVITY DIFFERENTIAL		960,302		964,790		4,488
		043 SHIFT DIFFERENTIAL		881,246		893,911		12,665
		045 HOLIDAY PAY		846,156		855,902		9,746
SUBTOTAL FOR ADD GRS PAY				2,999,149		3,027,218		28,069
SUBTOTAL FOR BUDGET CODE 063A			181	18,408,601	181	18,570,912		162,311
BUDGET CODE: 065A PB BROOKLYN SOUTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	299,166	12	560,908		261,742
		004 FULL TIME UNIFORMED PERSONNEL	117	16,480,763	117	22,337,959		5,857,196
SUBTOTAL FOR F/T SALARIED			129	16,779,929	129	22,898,867		6,118,938
03 UNSALARIED		031 UNSALARIED		18,000		18,000		
SUBTOTAL FOR UNSALARIED				18,000		18,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104,066		105,059		993
		042 LONGEVITY DIFFERENTIAL		610,139		616,190		6,051
		043 SHIFT DIFFERENTIAL		267,740		276,912		9,172
		045 HOLIDAY PAY		455,853		466,989		11,136
SUBTOTAL FOR ADD GRS PAY				1,437,798		1,465,150		27,352
SUBTOTAL FOR BUDGET CODE 065A			129	18,235,727	129	24,382,017		6,146,290
BUDGET CODE: 066A SIXTY-SIX PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	881,921	15	905,674		23,753
		004 FULL TIME UNIFORMED PERSONNEL	180	13,820,363	180	13,903,302		82,939
SUBTOTAL FOR F/T SALARIED			195	14,702,284	195	14,808,976		106,692
03 UNSALARIED		031 UNSALARIED		942,791		967,927		25,136
SUBTOTAL FOR UNSALARIED				942,791		967,927		25,136
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,935		268,923		988
		042 LONGEVITY DIFFERENTIAL		893,437		897,382		3,945
		043 SHIFT DIFFERENTIAL		716,633		726,508		9,875
		045 HOLIDAY PAY		716,301		725,114		8,813
SUBTOTAL FOR ADD GRS PAY				2,594,306		2,617,927		23,621

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 066A				195	18,239,381	195	18,394,830		155,449
BUDGET CODE: 067A SIXTY-SEVENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,006,609	21	1,036,627		30,018
		004	FULL TIME UNIFORMED PERSONNEL	311	21,636,754	311	20,853,958		782,796-
SUBTOTAL FOR F/T SALARIED				332	22,643,363	332	21,890,585		752,778-
03 UNSALARIED		031	UNSALARIED		745,601		764,501		18,900
SUBTOTAL FOR UNSALARIED					745,601		764,501		18,900
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		486,551		489,170		2,619
		042	LONGEVITY DIFFERENTIAL		1,741,230		1,750,040		8,810
		043	SHIFT DIFFERENTIAL		1,517,167		1,539,188		22,021
		045	HOLIDAY PAY		1,294,709		1,309,331		14,622
SUBTOTAL FOR ADD GRS PAY					5,039,657		5,087,729		48,072
SUBTOTAL FOR BUDGET CODE 067A				332	28,428,621	332	27,742,815		685,806-
BUDGET CODE: 068A SIXTY-EIGHTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	801,875	15	826,243		24,368
		004	FULL TIME UNIFORMED PERSONNEL	157	12,746,585	157	12,491,030		255,555-
SUBTOTAL FOR F/T SALARIED				172	13,548,460	172	13,317,273		231,187-
03 UNSALARIED		031	UNSALARIED		526,877		541,948		15,071
SUBTOTAL FOR UNSALARIED					526,877		541,948		15,071
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		262,491		263,438		947
		042	LONGEVITY DIFFERENTIAL		744,462		748,234		3,772
		043	SHIFT DIFFERENTIAL		740,884		752,534		11,650
		045	HOLIDAY PAY		734,170		743,443		9,273
SUBTOTAL FOR ADD GRS PAY					2,482,007		2,507,649		25,642
SUBTOTAL FOR BUDGET CODE 068A				172	16,557,344	172	16,366,870		190,474-
BUDGET CODE: 069A SIXTY-NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	939,173	19	960,043		20,870
		004	FULL TIME UNIFORMED PERSONNEL	167	13,535,188	167	13,622,995		87,807
SUBTOTAL FOR F/T SALARIED				186	14,474,361	186	14,583,038		108,677

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		505,661		517,622		11,961
SUBTOTAL FOR UNSALARIED					505,661		517,622		11,961
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		262,591		263,367		776
		042	LONGEVITY DIFFERENTIAL		927,147		931,119		3,972
		043	SHIFT DIFFERENTIAL		829,985		843,333		13,348
		045	HOLIDAY PAY		740,331		749,643		9,312
SUBTOTAL FOR ADD GRS PAY					2,760,054		2,787,462		27,408
SUBTOTAL FOR BUDGET CODE 069A				186	17,740,076	186	17,888,122		148,046
BUDGET CODE: 070A SEVENTIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,002,581	20	1,025,456		22,875
		004	FULL TIME UNIFORMED PERSONNEL	366	23,932,887	366	24,053,034		120,147
SUBTOTAL FOR F/T SALARIED				386	24,935,468	386	25,078,490		143,022
03 UNSALARIED		031	UNSALARIED		647,835		664,346		16,511
SUBTOTAL FOR UNSALARIED					647,835		664,346		16,511
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		455,550		457,559		2,009
		042	LONGEVITY DIFFERENTIAL		1,650,895		1,658,014		7,119
		043	SHIFT DIFFERENTIAL		1,185,942		1,201,065		15,123
		045	HOLIDAY PAY		1,207,184		1,219,579		12,395
SUBTOTAL FOR ADD GRS PAY					4,499,571		4,536,217		36,646
SUBTOTAL FOR BUDGET CODE 070A				386	30,082,874	386	30,279,053		196,179
BUDGET CODE: 071A SEVENTY-FIRST PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,010,913	19	1,029,166		18,253
		004	FULL TIME UNIFORMED PERSONNEL	257	16,194,393	257	16,308,996		114,603
SUBTOTAL FOR F/T SALARIED				276	17,205,306	276	17,338,162		132,856
03 UNSALARIED		031	UNSALARIED		688,708		701,820		13,112
SUBTOTAL FOR UNSALARIED					688,708		701,820		13,112
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		336,673		338,237		1,564
		042	LONGEVITY DIFFERENTIAL		1,223,900		1,229,780		5,880
		043	SHIFT DIFFERENTIAL		897,961		911,235		13,274

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		909,221		919,394		10,173
			SUBTOTAL FOR ADD GRS PAY		3,367,755		3,398,646		30,891
			SUBTOTAL FOR BUDGET CODE 071A	276	21,261,769	276	21,438,628		176,859
BUDGET CODE: 072A SEVENTY-SECOND PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	970,497	21	997,211		26,714
		004	FULL TIME UNIFORMED PERSONNEL	196	14,954,676	196	15,042,490		87,814
			SUBTOTAL FOR F/T SALARIED	217	15,925,173	217	16,039,701		114,528
03 UNSALARIED		031	UNSALARIED		857,381		873,008		15,627
			SUBTOTAL FOR UNSALARIED		857,381		873,008		15,627
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		312,860		314,091		1,231
		042	LONGEVITY DIFFERENTIAL		986,783		991,249		4,466
		043	SHIFT DIFFERENTIAL		837,429		849,770		12,341
		045	HOLIDAY PAY		831,012		840,799		9,787
			SUBTOTAL FOR ADD GRS PAY		2,968,084		2,995,909		27,825
			SUBTOTAL FOR BUDGET CODE 072A	217	19,750,638	217	19,908,618		157,980
BUDGET CODE: 073A SEVENTY-THIRD PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	963,742	22	942,107		21,635-
		004	FULL TIME UNIFORMED PERSONNEL	314	21,295,229	314	21,409,376		114,147
			SUBTOTAL FOR F/T SALARIED	336	22,258,971	336	22,351,483		92,512
03 UNSALARIED		031	UNSALARIED		1,099,668		1,116,877		17,209
			SUBTOTAL FOR UNSALARIED		1,099,668		1,116,877		17,209
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		443,684		445,155		1,471
		042	LONGEVITY DIFFERENTIAL		1,384,222		1,391,140		6,918
		043	SHIFT DIFFERENTIAL		1,234,472		1,252,060		17,588
		045	HOLIDAY PAY		1,139,415		1,152,412		12,997
			SUBTOTAL FOR ADD GRS PAY		4,201,793		4,240,767		38,974
			SUBTOTAL FOR BUDGET CODE 073A	336	27,560,432	336	27,709,127		148,695
BUDGET CODE: 075A SEVENTY-FIFTH PRECINCT									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,457,517	24	1,443,825		13,692-
		004	FULL TIME UNIFORMED PERSONNEL	447	31,661,062	447	31,818,635		157,573
SUBTOTAL FOR F/T SALARIED				471	33,118,579	471	33,262,460		143,881
03 UNSALARIED		031	UNSALARIED		1,681,599		1,714,085		32,486
SUBTOTAL FOR UNSALARIED					1,681,599		1,714,085		32,486
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		652,724		655,203		2,479
		042	LONGEVITY DIFFERENTIAL		2,252,564		2,262,795		10,231
		043	SHIFT DIFFERENTIAL		1,820,050		1,843,778		23,728
		045	HOLIDAY PAY		1,648,345		1,665,743		17,398
SUBTOTAL FOR ADD GRS PAY					6,373,683		6,427,519		53,836
SUBTOTAL FOR BUDGET CODE 075A				471	41,173,861	471	41,404,064		230,203
BUDGET CODE: 076A SEVENTY-SIXTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	704,665	16	721,045		16,380
		004	FULL TIME UNIFORMED PERSONNEL	136	12,155,510	136	11,889,251		266,259-
SUBTOTAL FOR F/T SALARIED				152	12,860,175	152	12,610,296		249,879-
03 UNSALARIED		031	UNSALARIED		928,317		945,181		16,864
SUBTOTAL FOR UNSALARIED					928,317		945,181		16,864
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		224,875		225,852		977
		042	LONGEVITY DIFFERENTIAL		791,451		795,571		4,120
		043	SHIFT DIFFERENTIAL		645,509		657,081		11,572
		045	HOLIDAY PAY		645,948		654,530		8,582
SUBTOTAL FOR ADD GRS PAY					2,307,783		2,333,034		25,251
SUBTOTAL FOR BUDGET CODE 076A				152	16,096,275	152	15,888,511		207,764-
BUDGET CODE: 077A SEVENTY-SEVENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,064,231	20	1,090,535		26,304
		004	FULL TIME UNIFORMED PERSONNEL	253	19,980,605	253	20,092,373		111,768
SUBTOTAL FOR F/T SALARIED				273	21,044,836	273	21,182,908		138,072
03 UNSALARIED		031	UNSALARIED		725,463		741,253		15,790
SUBTOTAL FOR UNSALARIED					725,463		741,253		15,790

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		373,681		374,867		1,186
		042	LONGEVITY DIFFERENTIAL		1,385,463		1,391,668		6,205
		043	SHIFT DIFFERENTIAL		1,054,366		1,068,941		14,575
		045	HOLIDAY PAY		983,391		993,866		10,475
SUBTOTAL FOR ADD GRS PAY					3,796,901		3,829,342		32,441
SUBTOTAL FOR BUDGET CODE 077A				273	25,567,200	273	25,753,503		186,303
BUDGET CODE: 078A SEVENTY-EIGHTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	780,133	15	799,681		19,548
		004	FULL TIME UNIFORMED PERSONNEL	172	13,786,741	172	13,877,609		90,868
SUBTOTAL FOR F/T SALARIED				187	14,566,874	187	14,677,290		110,416
03 UNSALARIED		031	UNSALARIED		852,630		1,108,113		255,483
SUBTOTAL FOR UNSALARIED					852,630		1,108,113		255,483
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		293,641		294,846		1,205
		042	LONGEVITY DIFFERENTIAL		950,849		955,216		4,367
		043	SHIFT DIFFERENTIAL		790,541		801,310		10,769
		045	HOLIDAY PAY		783,083		792,341		9,258
SUBTOTAL FOR ADD GRS PAY					2,818,114		2,843,713		25,599
SUBTOTAL FOR BUDGET CODE 078A				187	18,237,618	187	18,629,116		391,498
BUDGET CODE: 079A SEVENTY-NINTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	962,286	18	993,092		30,806
		004	FULL TIME UNIFORMED PERSONNEL	290	18,733,719	290	18,848,407		114,688
SUBTOTAL FOR F/T SALARIED				308	19,696,005	308	19,841,499		145,494
03 UNSALARIED		031	UNSALARIED		946,425		962,616		16,191
SUBTOTAL FOR UNSALARIED					946,425		962,616		16,191
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		356,601		357,759		1,158
		042	LONGEVITY DIFFERENTIAL		1,272,786		1,278,994		6,208
		043	SHIFT DIFFERENTIAL		1,036,665		1,052,384		15,719
		045	HOLIDAY PAY		977,477		988,806		11,329
SUBTOTAL FOR ADD GRS PAY					3,643,529		3,677,943		34,414
SUBTOTAL FOR BUDGET CODE 079A				308	24,285,959	308	24,482,058		196,099

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 081A EIGHTY-FIRST PCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	898,454	20	924,731		26,277
	004	FULL TIME UNIFORMED PERSONNEL	213	17,021,917	213	17,111,197		89,280
SUBTOTAL FOR F/T SALARIED			233	17,920,371	233	18,035,928		115,557
03 UNSALARIED	031	UNSALARIED		700,002		714,876		14,874
SUBTOTAL FOR UNSALARIED				700,002		714,876		14,874
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		324,816		326,187		1,371
	042	LONGEVITY DIFFERENTIAL		1,215,369		1,220,246		4,877
	043	SHIFT DIFFERENTIAL		849,272		861,479		12,207
	045	HOLIDAY PAY		837,605		847,891		10,286
SUBTOTAL FOR ADD GRS PAY				3,227,062		3,255,803		28,741
SUBTOTAL FOR BUDGET CODE 081A			233	21,847,435	233	22,006,607		159,172
BUDGET CODE: 083A EIGHTY-THIRD PCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	970,490	18	1,001,053		30,563
	004	FULL TIME UNIFORMED PERSONNEL	262	18,715,430	262	18,819,928		104,498
SUBTOTAL FOR F/T SALARIED			280	19,685,920	280	19,820,981		135,061
03 UNSALARIED	031	UNSALARIED		808,132		824,194		16,062
SUBTOTAL FOR UNSALARIED				808,132		824,194		16,062
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		330,879		332,049		1,170
	042	LONGEVITY DIFFERENTIAL		1,301,817		1,307,532		5,715
	043	SHIFT DIFFERENTIAL		901,161		913,439		12,278
	045	HOLIDAY PAY		891,541		901,826		10,285
SUBTOTAL FOR ADD GRS PAY				3,425,398		3,454,846		29,448
SUBTOTAL FOR BUDGET CODE 083A			280	23,919,450	280	24,100,021		180,571
BUDGET CODE: 084A EIGHTY-FOURTH PCT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	836,234	17	857,351		21,117
	004	FULL TIME UNIFORMED PERSONNEL	251	20,356,064	251	20,464,481		108,417
SUBTOTAL FOR F/T SALARIED			268	21,192,298	268	21,321,832		129,534

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		176,501		185,290		8,789
SUBTOTAL FOR UNSALARIED					176,501		185,290		8,789
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		380,655		382,115		1,460
		042	LONGEVITY DIFFERENTIAL		1,388,064		1,394,491		6,427
		043	SHIFT DIFFERENTIAL		992,892		1,006,495		13,603
		045	HOLIDAY PAY		1,009,889		1,020,762		10,873
SUBTOTAL FOR ADD GRS PAY					3,771,500		3,803,863		32,363
SUBTOTAL FOR BUDGET CODE 084A				268	25,140,299	268	25,310,985		170,686
BUDGET CODE: 088A EIGHTY-EIGHTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	746,914	18	766,640		19,726
		004	FULL TIME UNIFORMED PERSONNEL	182	14,647,002	182	14,733,426		86,424
SUBTOTAL FOR F/T SALARIED				200	15,393,916	200	15,500,066		106,150
03 UNSALARIED		031	UNSALARIED		332,982		338,586		5,604
SUBTOTAL FOR UNSALARIED					332,982		338,586		5,604
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		261,729		262,698		969
		042	LONGEVITY DIFFERENTIAL		975,430		980,144		4,714
		043	SHIFT DIFFERENTIAL		697,352		707,678		10,326
		045	HOLIDAY PAY		708,368		717,124		8,756
SUBTOTAL FOR ADD GRS PAY					2,642,879		2,667,644		24,765
SUBTOTAL FOR BUDGET CODE 088A				200	18,369,777	200	18,506,296		136,519
BUDGET CODE: 090A NINETIETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	841,783	18	865,356		23,573
		004	FULL TIME UNIFORMED PERSONNEL	218	16,824,412	218	16,756,835		67,577-
SUBTOTAL FOR F/T SALARIED				236	17,666,195	236	17,622,191		44,004-
03 UNSALARIED		031	UNSALARIED		508,971		519,063		10,092
SUBTOTAL FOR UNSALARIED					508,971		519,063		10,092
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		337,531		338,882		1,351
		042	LONGEVITY DIFFERENTIAL		1,206,618		1,211,955		5,337
		043	SHIFT DIFFERENTIAL		923,981		936,992		13,011
		045	HOLIDAY PAY		886,936		896,895		9,959

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,355,066		3,384,724		29,658
SUBTOTAL FOR BUDGET CODE 090A				236	21,530,232	236	21,525,978		4,254-
BUDGET CODE: 091A PB BROOKLYN NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	393,787	14	601,718		207,931
		004	FULL TIME UNIFORMED PERSONNEL	168	17,676,341	168	34,021,957		16,345,616
SUBTOTAL FOR F/T SALARIED				182	18,070,128	182	34,623,675		16,553,547
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		155,144		156,638		1,494
		042	LONGEVITY DIFFERENTIAL		769,901		775,587		5,686
		043	SHIFT DIFFERENTIAL		310,117		317,708		7,591
		045	HOLIDAY PAY		510,679		520,758		10,079
SUBTOTAL FOR ADD GRS PAY					1,745,841		1,770,691		24,850
SUBTOTAL FOR BUDGET CODE 091A				182	19,815,969	182	36,394,366		16,578,397
BUDGET CODE: 094A NINTY-FOURTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	773,828	14	792,317		18,489
		004	FULL TIME UNIFORMED PERSONNEL	145	13,371,527	145	13,447,701		76,174
SUBTOTAL FOR F/T SALARIED				159	14,145,355	159	14,240,018		94,663
03 UNSALARIED		031	UNSALARIED		522,452		536,017		13,565
SUBTOTAL FOR UNSALARIED					522,452		536,017		13,565
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		253,889		255,188		1,299
		042	LONGEVITY DIFFERENTIAL		979,220		983,144		3,924
		043	SHIFT DIFFERENTIAL		683,045		693,944		10,899
		045	HOLIDAY PAY		686,428		695,081		8,653
SUBTOTAL FOR ADD GRS PAY					2,602,582		2,627,357		24,775
SUBTOTAL FOR BUDGET CODE 094A				159	17,270,389	159	17,403,392		133,003
BUDGET CODE: 100A ONE HUNDREDTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	771,751	18	789,961		18,210
		004	FULL TIME UNIFORMED PERSONNEL	131	13,138,668	131	13,227,064		88,396
SUBTOTAL FOR F/T SALARIED				149	13,910,419	149	14,017,025		106,606

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		184,245		193,030		8,785
SUBTOTAL FOR UNSALARIED					184,245		193,030		8,785
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		243,779		244,619		840
		042	LONGEVITY DIFFERENTIAL		930,740		935,805		5,065
		043	SHIFT DIFFERENTIAL		744,358		756,523		12,165
		045	HOLIDAY PAY		818,658		829,475		10,817
SUBTOTAL FOR ADD GRS PAY					2,737,535		2,766,422		28,887
SUBTOTAL FOR BUDGET CODE 100A				149	16,832,199	149	16,976,477		144,278
BUDGET CODE: 101A ONE HUNDRED FIRST PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	853,060	16	876,831		23,771
		004	FULL TIME UNIFORMED PERSONNEL	208	16,912,275	208	17,016,231		103,956
SUBTOTAL FOR F/T SALARIED				224	17,765,335	224	17,893,062		127,727
03 UNSALARIED		031	UNSALARIED		304,043		310,726		6,683
SUBTOTAL FOR UNSALARIED					304,043		310,726		6,683
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		318,716		320,193		1,477
		042	LONGEVITY DIFFERENTIAL		1,239,234		1,245,224		5,990
		043	SHIFT DIFFERENTIAL		890,558		905,270		14,712
		045	HOLIDAY PAY		849,452		860,812		11,360
SUBTOTAL FOR ADD GRS PAY					3,297,960		3,331,499		33,539
SUBTOTAL FOR BUDGET CODE 101A				224	21,367,338	224	21,535,287		167,949
BUDGET CODE: 102A ONE HUNDRED SECOND PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	972,402	20	999,555		27,153
		004	FULL TIME UNIFORMED PERSONNEL	203	17,281,600	203	17,331,510		49,910
SUBTOTAL FOR F/T SALARIED				223	18,254,002	223	18,331,065		77,063
03 UNSALARIED		031	UNSALARIED		952,666		971,201		18,535
SUBTOTAL FOR UNSALARIED					952,666		971,201		18,535
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		361,963		363,362		1,399
		042	LONGEVITY DIFFERENTIAL		1,211,024		1,216,733		5,709
		043	SHIFT DIFFERENTIAL		926,567		941,654		15,087
		045	HOLIDAY PAY		954,897		966,236		11,339

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					3,454,451		3,487,985		33,534
SUBTOTAL FOR BUDGET CODE 102A				223	22,661,119	223	22,790,251		129,132
BUDGET CODE: 103A ONE HUNDRED THIRD PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,169,369	21	1,198,247		28,878
		004	FULL TIME UNIFORMED PERSONNEL	280	19,921,047	280	17,725,617		2,195,430-
SUBTOTAL FOR F/T SALARIED				301	21,090,416	301	18,923,864		2,166,552-
03 UNSALARIED		031	UNSALARIED		948,287		967,740		19,453
SUBTOTAL FOR UNSALARIED					948,287		967,740		19,453
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		401,284		403,056		1,772
		042	LONGEVITY DIFFERENTIAL		1,316,702		1,323,627		6,925
		043	SHIFT DIFFERENTIAL		1,135,580		1,154,025		18,445
		045	HOLIDAY PAY		1,105,600		1,119,505		13,905
SUBTOTAL FOR ADD GRS PAY					3,959,166		4,000,213		41,047
SUBTOTAL FOR BUDGET CODE 103A				301	25,997,869	301	23,891,817		2,106,052-
BUDGET CODE: 104A ONE HUNDRED FOURTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	734,358	13	757,899		23,541
		004	FULL TIME UNIFORMED PERSONNEL	203	15,216,133	203	15,303,693		87,560
SUBTOTAL FOR F/T SALARIED				216	15,950,491	216	16,061,592		111,101
03 UNSALARIED		031	UNSALARIED		481,287		502,053		20,766
SUBTOTAL FOR UNSALARIED					481,287		502,053		20,766
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		306,176		307,205		1,029
		042	LONGEVITY DIFFERENTIAL		987,798		992,236		4,438
		043	SHIFT DIFFERENTIAL		838,351		850,868		12,517
		045	HOLIDAY PAY		822,624		832,187		9,563
SUBTOTAL FOR ADD GRS PAY					2,954,949		2,982,496		27,547
SUBTOTAL FOR BUDGET CODE 104A				216	19,386,727	216	19,546,141		159,414
BUDGET CODE: 105A ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,140,462	23	1,172,548		32,086

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	255	24,100,808	255	24,232,181		131,373
SUBTOTAL FOR F/T SALARIED					278	25,241,270	278	25,404,729		163,459
03 UNSALARIED			031	UNSALARIED		860,407		883,221		22,814
SUBTOTAL FOR UNSALARIED						860,407		883,221		22,814
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		499,181		501,458		2,277
			042	LONGEVITY DIFFERENTIAL		1,726,363		1,734,425		8,062
			043	SHIFT DIFFERENTIAL		1,320,864		1,339,535		18,671
			045	HOLIDAY PAY		1,346,622		1,361,592		14,970
SUBTOTAL FOR ADD GRS PAY						4,893,030		4,937,010		43,980
SUBTOTAL FOR BUDGET CODE 105A					278	30,994,707	278	31,224,960		230,253
BUDGET CODE: 106A ONE HUNDRED SIXTH PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	16	744,549	16	761,469		16,920
			004	FULL TIME UNIFORMED PERSONNEL	194	16,827,954	194	16,931,135		103,181
SUBTOTAL FOR F/T SALARIED					210	17,572,503	210	17,692,604		120,101
03 UNSALARIED			031	UNSALARIED		577,749		595,526		17,777
SUBTOTAL FOR UNSALARIED						577,749		595,526		17,777
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		318,224		319,346		1,122
			042	LONGEVITY DIFFERENTIAL		1,194,174		1,200,407		6,233
			043	SHIFT DIFFERENTIAL		862,687		876,991		14,304
			045	HOLIDAY PAY		863,963		875,193		11,230
SUBTOTAL FOR ADD GRS PAY						3,239,048		3,271,937		32,889
SUBTOTAL FOR BUDGET CODE 106A					210	21,389,300	210	21,560,067		170,767
BUDGET CODE: 107A ONE HUNDRED SEVENTH PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	18	821,223	18	843,401		22,178
			004	FULL TIME UNIFORMED PERSONNEL	180	16,093,566	180	16,186,695		93,129
SUBTOTAL FOR F/T SALARIED					198	16,914,789	198	17,030,096		115,307
03 UNSALARIED			031	UNSALARIED		681,228		697,491		16,263
SUBTOTAL FOR UNSALARIED						681,228		697,491		16,263
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		338,260		339,387		1,127

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		1,183,161		1,188,420		5,259
		043	SHIFT DIFFERENTIAL		884,356		897,105		12,749
		045	HOLIDAY PAY		935,863		945,711		9,848
SUBTOTAL FOR ADD GRS PAY					3,341,640		3,370,623		28,983
SUBTOTAL FOR BUDGET CODE 107A				198	20,937,657	198	21,098,210		160,553
BUDGET CODE: 108A ONE HUNDRED EIGHTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	760,282	15	780,397		20,115
		004	FULL TIME UNIFORMED PERSONNEL	187	13,915,909	187	13,662,710		253,199-
SUBTOTAL FOR F/T SALARIED				202	14,676,191	202	14,443,107		233,084-
03 UNSALARIED		031	UNSALARIED		322,085		337,032		14,947
SUBTOTAL FOR UNSALARIED					322,085		337,032		14,947
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		280,244		281,181		937
		042	LONGEVITY DIFFERENTIAL		877,674		882,032		4,358
		043	SHIFT DIFFERENTIAL		795,667		807,697		12,030
		045	HOLIDAY PAY		787,707		796,910		9,203
SUBTOTAL FOR ADD GRS PAY					2,741,292		2,767,820		26,528
SUBTOTAL FOR BUDGET CODE 108A				202	17,739,568	202	17,547,959		191,609-
BUDGET CODE: 109A ONE HUNDRED NINTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	832,849	17	681,469		151,380-
		004	FULL TIME UNIFORMED PERSONNEL	235	22,350,487	235	22,473,144		122,657
SUBTOTAL FOR F/T SALARIED				252	23,183,336	252	23,154,613		28,723-
03 UNSALARIED		031	UNSALARIED		1,229,631		1,254,989		25,358
SUBTOTAL FOR UNSALARIED					1,229,631		1,254,989		25,358
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		469,326		470,903		1,577
		042	LONGEVITY DIFFERENTIAL		1,758,876		1,767,441		8,565
		043	SHIFT DIFFERENTIAL		1,270,580		1,290,996		20,416
		045	HOLIDAY PAY		1,262,171		1,277,920		15,749
SUBTOTAL FOR ADD GRS PAY					4,760,953		4,807,260		46,307
SUBTOTAL FOR BUDGET CODE 109A				252	29,173,920	252	29,216,862		42,942

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 111A ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	849,959	15	876,003		26,044
		004	FULL TIME UNIFORMED PERSONNEL	149	14,398,353	149	14,309,389		88,964-
SUBTOTAL FOR F/T SALARIED				164	15,248,312	164	15,185,392		62,920-
03 UNSALARIED		031	UNSALARIED		875,021		898,366		23,345
SUBTOTAL FOR UNSALARIED					875,021		898,366		23,345
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		274,292		275,374		1,082
		042	LONGEVITY DIFFERENTIAL		1,146,772		1,152,239		5,467
		043	SHIFT DIFFERENTIAL		712,460		723,855		11,395
		045	HOLIDAY PAY		770,778		781,519		10,741
SUBTOTAL FOR ADD GRS PAY					2,904,302		2,932,987		28,685
SUBTOTAL FOR BUDGET CODE 111A				164	19,027,635	164	19,016,745		10,890-
BUDGET CODE: 112A ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	729,536	15	750,453		20,917
		004	FULL TIME UNIFORMED PERSONNEL	158	13,519,613	158	13,605,052		85,439
SUBTOTAL FOR F/T SALARIED				173	14,249,149	173	14,355,505		106,356
03 UNSALARIED		031	UNSALARIED		209,472		212,744		3,272
SUBTOTAL FOR UNSALARIED					209,472		212,744		3,272
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		273,174		274,041		867
		042	LONGEVITY DIFFERENTIAL		917,588		922,010		4,422
		043	SHIFT DIFFERENTIAL		701,603		713,387		11,784
		045	HOLIDAY PAY		750,931		760,459		9,528
SUBTOTAL FOR ADD GRS PAY					2,643,296		2,669,897		26,601
SUBTOTAL FOR BUDGET CODE 112A				173	17,101,917	173	17,238,146		136,229
BUDGET CODE: 113A ONE HUNDRED THIRTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	913,999	18	943,233		29,234
		004	FULL TIME UNIFORMED PERSONNEL	201	17,027,811	201	17,133,028		105,217
SUBTOTAL FOR F/T SALARIED				219	17,941,810	219	18,076,261		134,451
03 UNSALARIED		031	UNSALARIED		831,481		842,237		10,756

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					831,481		842,237		10,756
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		375,215		376,807		1,592
		042	LONGEVITY DIFFERENTIAL		1,304,958		1,311,333		6,375
		043	SHIFT DIFFERENTIAL		1,030,016		1,045,501		15,485
		045	HOLIDAY PAY		1,053,067		1,064,954		11,887
SUBTOTAL FOR ADD GRS PAY					3,763,256		3,798,595		35,339
SUBTOTAL FOR BUDGET CODE 113A				219	22,536,547	219	22,717,093		180,546
BUDGET CODE: 114A ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	797,810	16	825,213		27,403
		004	FULL TIME UNIFORMED PERSONNEL	236	21,068,728	236	21,168,930		100,202
SUBTOTAL FOR F/T SALARIED				252	21,866,538	252	21,994,143		127,605
03 UNSALARIED		031	UNSALARIED		778,788		798,650		19,862
SUBTOTAL FOR UNSALARIED					778,788		798,650		19,862
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		445,481		446,935		1,454
		042	LONGEVITY DIFFERENTIAL		1,441,127		1,448,021		6,894
		043	SHIFT DIFFERENTIAL		1,179,784		1,195,904		16,120
		045	HOLIDAY PAY		1,202,387		1,215,889		13,502
SUBTOTAL FOR ADD GRS PAY					4,268,779		4,306,749		37,970
SUBTOTAL FOR BUDGET CODE 114A				252	26,914,105	252	27,099,542		185,437
BUDGET CODE: 115A ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	888,083	18	915,053		26,970
		004	FULL TIME UNIFORMED PERSONNEL	271	18,843,751	271	18,271,933		571,818-
SUBTOTAL FOR F/T SALARIED				289	19,731,834	289	19,186,986		544,848-
03 UNSALARIED		031	UNSALARIED		243,487		251,577		8,090
SUBTOTAL FOR UNSALARIED					243,487		251,577		8,090
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		348,583		349,713		1,130
		042	LONGEVITY DIFFERENTIAL		1,177,309		1,182,958		5,649
		043	SHIFT DIFFERENTIAL		1,037,502		1,053,482		15,980
		045	HOLIDAY PAY		943,678		954,506		10,828
SUBTOTAL FOR ADD GRS PAY					3,507,072		3,540,659		33,587

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 115A				289	23,482,393	289	22,979,222		503,171-
BUDGET CODE: 116A ONE HUNDRED SIXTEENTH PRECINCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,230,315	32	1,640,420		410,105
SUBTOTAL FOR F/T SALARIED				32	1,230,315	32	1,640,420		410,105
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,281		1,717		436
		043	SHIFT DIFFERENTIAL		8,996		12,291		3,295
		045	HOLIDAY PAY		7,242		9,893		2,651
SUBTOTAL FOR ADD GRS PAY					17,519		23,901		6,382
SUBTOTAL FOR BUDGET CODE 116A				32	1,247,834	32	1,664,321		416,487
BUDGET CODE: 117A PATROL BOROUGH QUEENS SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	418,867	8	427,924		9,057
		004	FULL TIME UNIFORMED PERSONNEL	118	14,536,573	118	17,055,667		2,519,094
SUBTOTAL FOR F/T SALARIED				126	14,955,440	126	17,483,591		2,528,151
03 UNSALARIED		031	UNSALARIED		2,328		2,910		582
SUBTOTAL FOR UNSALARIED					2,328		2,910		582
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		116,159		116,944		785
		042	LONGEVITY DIFFERENTIAL		654,895		660,624		5,729
		043	SHIFT DIFFERENTIAL		218,571		227,943		9,372
		045	HOLIDAY PAY		412,415		422,928		10,513
SUBTOTAL FOR ADD GRS PAY					1,402,040		1,428,439		26,399
SUBTOTAL FOR BUDGET CODE 117A				126	16,359,808	126	18,914,940		2,555,132
BUDGET CODE: 118A PATROL BOROUGH QUEENS NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	715,990	13	727,528		11,538
		004	FULL TIME UNIFORMED PERSONNEL	119	14,293,042	119	21,662,691		7,369,649
SUBTOTAL FOR F/T SALARIED				132	15,009,032	132	22,390,219		7,381,187
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		158,598		159,441		843
		042	LONGEVITY DIFFERENTIAL		837,455		843,849		6,394
		043	SHIFT DIFFERENTIAL		295,624		303,296		7,672

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			045	HOLIDAY PAY		567,283		577,471		10,188
				SUBTOTAL FOR ADD GRS PAY		1,858,960		1,884,057		25,097
				SUBTOTAL FOR BUDGET CODE 118A	132	16,867,992	132	24,274,276		7,406,284
BUDGET CODE: 120A ONE HUNDRED TWENTIETH PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	23	1,070,477	23	1,102,531		32,054
			004	FULL TIME UNIFORMED PERSONNEL	376	30,198,508	376	30,322,684		124,176
				SUBTOTAL FOR F/T SALARIED	399	31,268,985	399	31,425,215		156,230
03 UNSALARIED			031	UNSALARIED		608,900		623,701		14,801
				SUBTOTAL FOR UNSALARIED		608,900		623,701		14,801
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		475,950		477,641		1,691
			042	LONGEVITY DIFFERENTIAL		1,827,787		1,835,876		8,089
			043	SHIFT DIFFERENTIAL		1,239,058		1,256,707		17,649
			045	HOLIDAY PAY		1,271,952		1,285,758		13,806
				SUBTOTAL FOR ADD GRS PAY		4,814,747		4,855,982		41,235
				SUBTOTAL FOR BUDGET CODE 120A	399	36,692,632	399	36,904,898		212,266
BUDGET CODE: 121A ONE TWENTY ONE PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	25	1,105,022	25	1,132,639		27,617
			004	FULL TIME UNIFORMED PERSONNEL	70	15,266,994	70	9,301,224		5,965,770-
				SUBTOTAL FOR F/T SALARIED	95	16,372,016	95	10,433,863		5,938,153-
03 UNSALARIED			031	UNSALARIED		670,013		688,515		18,502
				SUBTOTAL FOR UNSALARIED		670,013		688,515		18,502
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		299,237		300,491		1,254
			042	LONGEVITY DIFFERENTIAL		1,035,285		1,040,342		5,057
			043	SHIFT DIFFERENTIAL		869,598		882,804		13,206
			045	HOLIDAY PAY		801,733		812,319		10,586
				SUBTOTAL FOR ADD GRS PAY		3,005,853		3,035,956		30,103
				SUBTOTAL FOR BUDGET CODE 121A	95	20,047,882	95	14,158,334		5,889,548-
BUDGET CODE: 122A ONE TWENTY TWO PCT										

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,096,334	20	1,124,133		27,799
		004	FULL TIME UNIFORMED PERSONNEL	229	19,444,675	229	19,553,015		108,340
SUBTOTAL FOR F/T SALARIED				249	20,541,009	249	20,677,148		136,139
03 UNSALARIED		031	UNSALARIED		1,160,667		1,190,111		29,444
SUBTOTAL FOR UNSALARIED					1,160,667		1,190,111		29,444
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		336,514		337,614		1,100
		042	LONGEVITY DIFFERENTIAL		1,336,389		1,342,851		6,462
		043	SHIFT DIFFERENTIAL		903,282		916,835		13,553
		045	HOLIDAY PAY		929,398		940,097		10,699
SUBTOTAL FOR ADD GRS PAY					3,505,583		3,537,397		31,814
SUBTOTAL FOR BUDGET CODE 122A				249	25,207,259	249	25,404,656		197,397
BUDGET CODE: 123A ONE TWENTY-THIRD PCT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	769,924	13	697,920		72,004-
		004	FULL TIME UNIFORMED PERSONNEL	135	13,020,283	135	13,093,621		73,338
SUBTOTAL FOR F/T SALARIED				148	13,790,207	148	13,791,541		1,334
03 UNSALARIED		031	UNSALARIED		702,840		722,478		19,638
SUBTOTAL FOR UNSALARIED					702,840		722,478		19,638
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		225,084		226,335		1,251
		042	LONGEVITY DIFFERENTIAL		952,006		956,348		4,342
		043	SHIFT DIFFERENTIAL		642,728		653,927		11,199
		045	HOLIDAY PAY		626,061		635,437		9,376
SUBTOTAL FOR ADD GRS PAY					2,445,879		2,472,047		26,168
SUBTOTAL FOR BUDGET CODE 123A				148	16,938,926	148	16,986,066		47,140
BUDGET CODE: 129A PB STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	467,179	10	576,631		109,452
		004	FULL TIME UNIFORMED PERSONNEL	95	9,499,853	95	15,675,049		6,175,196
SUBTOTAL FOR F/T SALARIED				105	9,967,032	105	16,251,680		6,284,648
03 UNSALARIED		031	UNSALARIED		1,270		1,512		242
SUBTOTAL FOR UNSALARIED					1,270		1,512		242

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		129,095		130,165		1,070
			042	LONGEVITY DIFFERENTIAL		632,068		637,498		5,430
			043	SHIFT DIFFERENTIAL		288,185		294,197		6,012
			045	HOLIDAY PAY		350,657		359,202		8,545
SUBTOTAL FOR ADD GRS PAY						1,400,005		1,421,062		21,057
SUBTOTAL FOR BUDGET CODE 129A					105	11,368,307	105	17,674,254		6,305,947
BUDGET CODE: 152A PSB Specialized Units										
01 F/T SALARIED			001	FULL YEAR POSITIONS		35,254		42,687		7,433
			004	FULL TIME UNIFORMED PERSONNEL	163	31,238,197	163	31,475,897		237,700
SUBTOTAL FOR F/T SALARIED					163	31,273,451	163	31,518,584		245,133
03 UNSALARIED			031	UNSALARIED		2,985		2,985		
SUBTOTAL FOR UNSALARIED						2,985		2,985		
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		681,222		685,306		4,084
			042	LONGEVITY DIFFERENTIAL		3,016,310		3,033,654		17,344
			043	SHIFT DIFFERENTIAL		2,128,525		2,177,347		48,822
			045	HOLIDAY PAY		2,129,974		2,164,251		34,277
SUBTOTAL FOR ADD GRS PAY						7,956,031		8,060,558		104,527
SUBTOTAL FOR BUDGET CODE 152A					163	39,232,467	163	39,582,127		349,660
TOTAL FOR					20,230	1,972,301,863	20,230	2,044,128,710		71,826,847
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT										
BUDGET CODE: 110A ONE HUNDRED TENTH PRECINCT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	14	797,740	14	799,676		1,936
			004	FULL TIME UNIFORMED PERSONNEL	206	17,295,584	206	17,380,491		84,907
SUBTOTAL FOR F/T SALARIED					220	18,093,324	220	18,180,167		86,843
03 UNSALARIED			031	UNSALARIED		579,191		588,416		9,225
SUBTOTAL FOR UNSALARIED						579,191		588,416		9,225
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		344,080		345,371		1,291

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		1,059,275		1,063,869		4,594
		043	SHIFT DIFFERENTIAL		961,040		973,990		12,950
		045	HOLIDAY PAY		927,393		937,363		9,970
SUBTOTAL FOR ADD GRS PAY					3,291,788		3,320,593		28,805
SUBTOTAL FOR BUDGET CODE 110A				220	21,964,303	220	22,089,176		124,873
TOTAL FOR ONE HUNDRED TENTH PRECINCT				220	21,964,303	220	22,089,176		124,873
TOTAL FOR PATROL - PS				20,450	1,994,266,166	20,450	2,066,217,886		71,951,720

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 010 PATROL - PS

PATROL - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,450	1,994,266,166	20,450	2,066,217,886	71,951,720
FINANCIAL PLAN SAVINGS	55-	183,848,933-	55-	202,812,336-	18,963,403-
APPROPRIATION	20,395	1,810,417,233	20,395	1,863,405,550	52,988,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,810,417,233	1,863,405,550	52,988,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,810,417,233	1,863,405,550	52,988,317

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	86,932-111,064	9	94,442	849,978
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	106,090-116,282	8	111,011	888,090
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,555-123,555	1	123,555	123,555
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
56056	COMMUNITY ASSISTANT	38,712- 42,092	65	42,040	2,732,600
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	145,396-145,396	1	145,396	145,396
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	57,637- 75,398	48	64,867	3,113,628
10144	POLICE ADMINISTRATIVE AIDE	40,956- 58,034	423	48,267	20,416,852
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 44,265	1	44,265	44,265
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,643-101,197	82	72,630	5,955,645
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	43,131- 43,155	78	43,141	3,365,010
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 64,387	274	58,654	16,071,308
12626	STAFF ANALYST	89,895- 89,895	1	89,895	89,895
	TOTAL FOR OBJECT 001		992		53,871,912
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	153	168,745	25,817,948
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	30	227,306	6,819,180
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	193,478-204,936	51	204,711	10,440,278
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	42	215,791	9,063,222
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	8	276,463	2,211,704
7026K	CAPTAIN DETAILED AS CHIEF OF PATROL	276,588-276,588	1	276,588	276,588
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	588	141,373	83,127,606
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	36	156,772	5,643,804
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	115,215-115,923	11	115,810	1,273,912
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	268	114,881	30,788,011
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	11,990	83,188	997,424,141
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	7	149,518	1,046,626
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	32	130,260	4,168,320
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,017-118,056	1,626	112,991	183,723,962
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	64	124,639	7,976,875
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-120,442	3	120,442	361,326
	TOTAL FOR OBJECT 004		14,910		1,370,163,503

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 010 PATROL - PS

POSITION SCHEDULE FOR U/A 010	15,902	1,424,035,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4,493	402,351,347
TOTAL FOR U/A 010	20,395	1,826,386,762

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 124A Detective Borough Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	369,606	8	369,606
		004 FULL TIME UNIFORMED PERSONNEL			115	14,958,026	115	14,958,026
	SUBTOTAL FOR F/T SALARIED				123	15,327,632	123	15,327,632
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				231,850		231,850
		042 LONGEVITY DIFFERENTIAL				1,063,079		1,063,079
		043 SHIFT DIFFERENTIAL				684,879		684,879
		045 HOLIDAY PAY				812,430		812,430
	SUBTOTAL FOR ADD GRS PAY					2,792,238		2,792,238
	SUBTOTAL FOR BUDGET CODE 124A				123	18,119,870	123	18,119,870
BUDGET CODE: 125A Detective Borough Manhattan South								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	679,707	14	679,707
		004 FULL TIME UNIFORMED PERSONNEL			231	27,955,351	231	27,955,351
	SUBTOTAL FOR F/T SALARIED				245	28,635,058	245	28,635,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				303,489		303,489
		042 LONGEVITY DIFFERENTIAL				1,768,387		1,768,387
		043 SHIFT DIFFERENTIAL				1,066,524		1,066,524
		045 HOLIDAY PAY				1,287,527		1,287,527
	SUBTOTAL FOR ADD GRS PAY					4,425,927		4,425,927
	SUBTOTAL FOR BUDGET CODE 125A				245	33,060,985	245	33,060,985
BUDGET CODE: 126A Detective Borough Manhattan North								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	704,117	15	704,117
		004 FULL TIME UNIFORMED PERSONNEL			231	28,662,698	231	28,662,698
	SUBTOTAL FOR F/T SALARIED				246	29,366,815	246	29,366,815
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				332,023		332,023
		042 LONGEVITY DIFFERENTIAL				1,734,310		1,734,310
		043 SHIFT DIFFERENTIAL				1,163,847		1,163,847
		045 HOLIDAY PAY				1,295,222		1,295,222
	SUBTOTAL FOR ADD GRS PAY					4,525,402		4,525,402

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 126A						246	33,892,217	246	33,892,217
BUDGET CODE: 127A Detective Borough Brooklyn South									
01 F/T SALARIED		001	FULL YEAR POSITIONS			16	880,353	16	880,353
		004	FULL TIME UNIFORMED PERSONNEL			275	35,180,227	275	35,180,227
SUBTOTAL FOR F/T SALARIED						291	36,060,580	291	36,060,580
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				421,043		421,043
		042	LONGEVITY DIFFERENTIAL				2,123,693		2,123,693
		043	SHIFT DIFFERENTIAL				1,410,290		1,410,290
		045	HOLIDAY PAY				1,611,385		1,611,385
SUBTOTAL FOR ADD GRS PAY							5,566,411		5,566,411
SUBTOTAL FOR BUDGET CODE 127A						291	41,626,991	291	41,626,991
BUDGET CODE: 128A Detective Borough Brooklyn North									
01 F/T SALARIED		001	FULL YEAR POSITIONS			17	692,905	17	692,905
		004	FULL TIME UNIFORMED PERSONNEL			310	40,557,076	310	40,557,076
SUBTOTAL FOR F/T SALARIED						327	41,249,981	327	41,249,981
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				481,418		481,418
		042	LONGEVITY DIFFERENTIAL				2,336,101		2,336,101
		043	SHIFT DIFFERENTIAL				1,460,196		1,460,196
		045	HOLIDAY PAY				1,679,748		1,679,748
SUBTOTAL FOR ADD GRS PAY							5,957,463		5,957,463
SUBTOTAL FOR BUDGET CODE 128A						327	47,207,444	327	47,207,444
BUDGET CODE: 170A Detective Bureau									
01 F/T SALARIED		001	FULL YEAR POSITIONS			14	755,018	14	755,018
		004	FULL TIME UNIFORMED PERSONNEL			90	14,044,534	90	14,044,534
SUBTOTAL FOR F/T SALARIED						104	14,799,552	104	14,799,552
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				180,000		180,000
		042	LONGEVITY DIFFERENTIAL				837,043		837,043
		043	SHIFT DIFFERENTIAL				372,701		372,701
		045	HOLIDAY PAY				609,047		609,047
SUBTOTAL FOR ADD GRS PAY							1,998,791		1,998,791

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 170A						104	16,798,343	104	16,798,343
BUDGET CODE: 171A SPECIAL INVESTIGATIONS UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			17	1,007,451	17	1,007,451
		004	FULL TIME UNIFORMED PERSONNEL			150	13,776,136	150	13,776,136
SUBTOTAL FOR F/T SALARIED						167	14,783,587	167	14,783,587
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				269,936		269,936
		042	LONGEVITY DIFFERENTIAL				1,192,570		1,192,570
		043	SHIFT DIFFERENTIAL				407,516		407,516
		045	HOLIDAY PAY				839,005		839,005
SUBTOTAL FOR ADD GRS PAY							2,709,027		2,709,027
SUBTOTAL FOR BUDGET CODE 171A						167	17,492,614	167	17,492,614
BUDGET CODE: 173A Detective Borough Bronx									
01 F/T SALARIED		001	FULL YEAR POSITIONS			24	1,071,950	24	1,071,950
		004	FULL TIME UNIFORMED PERSONNEL			397	48,597,972	397	48,597,972
SUBTOTAL FOR F/T SALARIED						421	49,669,922	421	49,669,922
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				584,452		584,452
		042	LONGEVITY DIFFERENTIAL				3,022,622		3,022,622
		043	SHIFT DIFFERENTIAL				1,912,817		1,912,817
		045	HOLIDAY PAY				2,230,987		2,230,987
SUBTOTAL FOR ADD GRS PAY							7,750,878		7,750,878
SUBTOTAL FOR BUDGET CODE 173A						421	57,420,800	421	57,420,800
BUDGET CODE: 176A Arson & Explosion Squad									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL			12	781,836	12	781,836
SUBTOTAL FOR F/T SALARIED						12	781,836	12	781,836
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				33,000		33,000
		042	LONGEVITY DIFFERENTIAL				126,306		126,306
		043	SHIFT DIFFERENTIAL				74,086		74,086
		045	HOLIDAY PAY				87,472		87,472
SUBTOTAL FOR ADD GRS PAY							320,864		320,864

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 176A						12	1,102,700	12	1,102,700
BUDGET CODE: 178A FORENSIC INVESTIGATIONS UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			303	25,873,776	303	25,873,776
		004	FULL TIME UNIFORMED PERSONNEL			330	36,770,987	330	36,770,987
SUBTOTAL FOR F/T SALARIED						633	62,644,763	633	62,644,763
03 UNSALARIED		031	UNSALARIED				5,005		5,005
SUBTOTAL FOR UNSALARIED							5,005		5,005
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				364,529		364,529
		042	LONGEVITY DIFFERENTIAL				2,755,030		2,755,030
		043	SHIFT DIFFERENTIAL				1,110,889		1,110,889
		045	HOLIDAY PAY				1,334,413		1,334,413
SUBTOTAL FOR ADD GRS PAY							5,564,861		5,564,861
SUBTOTAL FOR BUDGET CODE 178A						633	68,214,629	633	68,214,629
BUDGET CODE: 179A Crimes Against Persons Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	178,179	3	178,179
		004	FULL TIME UNIFORMED PERSONNEL			324	32,051,698	324	32,051,698
SUBTOTAL FOR F/T SALARIED						327	32,229,877	327	32,229,877
03 UNSALARIED		031	UNSALARIED				1,552		1,552
SUBTOTAL FOR UNSALARIED							1,552		1,552
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				473,451		473,451
		042	LONGEVITY DIFFERENTIAL				2,439,122		2,439,122
		043	SHIFT DIFFERENTIAL				1,271,529		1,271,529
		045	HOLIDAY PAY				1,799,709		1,799,709
SUBTOTAL FOR ADD GRS PAY							5,983,811		5,983,811
SUBTOTAL FOR BUDGET CODE 179A						327	38,215,240	327	38,215,240
BUDGET CODE: 180A Citywide Investigations Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS			31	2,399,285	31	2,399,285
		004	FULL TIME UNIFORMED PERSONNEL			195	19,913,984	195	19,913,984

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED						226	22,313,269	226	22,313,269
03 UNSALARIED		031	UNSALARIED				849		849
SUBTOTAL FOR UNSALARIED							849		849
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				232,740		232,740
		042	LONGEVITY DIFFERENTIAL				1,234,414		1,234,414
		043	SHIFT DIFFERENTIAL				771,312		771,312
		045	HOLIDAY PAY				906,645		906,645
SUBTOTAL FOR ADD GRS PAY							3,145,111		3,145,111
SUBTOTAL FOR BUDGET CODE 180A						226	25,459,229	226	25,459,229
BUDGET CODE: 181A Special Victims Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			10	484,262	10	484,262
		004	FULL TIME UNIFORMED PERSONNEL			315	40,265,825	315	40,265,825
SUBTOTAL FOR F/T SALARIED						325	40,750,087	325	40,750,087
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				556,150		556,150
		042	LONGEVITY DIFFERENTIAL				2,864,752		2,864,752
		043	SHIFT DIFFERENTIAL				1,585,543		1,585,543
		045	HOLIDAY PAY				2,247,932		2,247,932
SUBTOTAL FOR ADD GRS PAY							7,254,377		7,254,377
SUBTOTAL FOR BUDGET CODE 181A						325	48,004,464	325	48,004,464
BUDGET CODE: 182A D A SQUAD MANHATTAN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL				13,397		13,397
SUBTOTAL FOR F/T SALARIED							13,397		13,397
SUBTOTAL FOR BUDGET CODE 182A							13,397		13,397
BUDGET CODE: 183A D A SQUAD BRONX									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL			15	1,663,262	15	1,663,262
SUBTOTAL FOR F/T SALARIED						15	1,663,262	15	1,663,262
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				25,000		25,000
		042	LONGEVITY DIFFERENTIAL				109,911		109,911

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL				22,924		22,924
		045	HOLIDAY PAY				68,046		68,046
SUBTOTAL FOR ADD GRS PAY							225,881		225,881
SUBTOTAL FOR BUDGET CODE 183A						15	1,889,143	15	1,889,143
BUDGET CODE: 184A DA SQUAD BROOKLYN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL			15	1,408,785	15	1,408,785
SUBTOTAL FOR F/T SALARIED						15	1,408,785	15	1,408,785
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				19,000		19,000
		042	LONGEVITY DIFFERENTIAL				80,216		80,216
		043	SHIFT DIFFERENTIAL				25,652		25,652
		045	HOLIDAY PAY				47,081		47,081
SUBTOTAL FOR ADD GRS PAY							171,949		171,949
SUBTOTAL FOR BUDGET CODE 184A						15	1,580,734	15	1,580,734
BUDGET CODE: 185A D A SQUAD QUEENS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL			20	1,657,701	20	1,657,701
SUBTOTAL FOR F/T SALARIED						20	1,657,701	20	1,657,701
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				37,000		37,000
		042	LONGEVITY DIFFERENTIAL				146,712		146,712
		043	SHIFT DIFFERENTIAL				49,254		49,254
		045	HOLIDAY PAY				94,792		94,792
SUBTOTAL FOR ADD GRS PAY							327,758		327,758
SUBTOTAL FOR BUDGET CODE 185A						20	1,985,459	20	1,985,459
BUDGET CODE: 186A Criminal Enterprise Investigation Sectio									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	566,984	3	566,984
		004	FULL TIME UNIFORMED PERSONNEL			365	45,825,088	365	45,825,088
SUBTOTAL FOR F/T SALARIED						368	46,392,072	368	46,392,072
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				771,592		771,592
		042	LONGEVITY DIFFERENTIAL				3,141,159		3,141,159
		043	SHIFT DIFFERENTIAL				1,309,540		1,309,540

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY				2,259,987		2,259,987
		SUBTOTAL FOR ADD GRS PAY					7,482,278		7,482,278
		SUBTOTAL FOR BUDGET CODE 186A				368	53,874,350	368	53,874,350
BUDGET CODE: 187A Fugitive Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			5	142,680	5	142,680
		004	FULL TIME UNIFORMED PERSONNEL			355	35,636,576	355	35,636,576
		SUBTOTAL FOR F/T SALARIED				360	35,779,256	360	35,779,256
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				593,151		593,151
		042	LONGEVITY DIFFERENTIAL				2,806,823		2,806,823
		043	SHIFT DIFFERENTIAL				1,922,314		1,922,314
		045	HOLIDAY PAY				2,281,793		2,281,793
		SUBTOTAL FOR ADD GRS PAY					7,604,081		7,604,081
		SUBTOTAL FOR BUDGET CODE 187A				360	43,383,337	360	43,383,337
BUDGET CODE: 188A Detective Borough Queens South									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	328,378	6	328,378
		004	FULL TIME UNIFORMED PERSONNEL			229	29,100,928	229	29,100,928
		SUBTOTAL FOR F/T SALARIED				235	29,429,306	235	29,429,306
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				343,105		343,105
		042	LONGEVITY DIFFERENTIAL				1,735,053		1,735,053
		043	SHIFT DIFFERENTIAL				1,247,696		1,247,696
		045	HOLIDAY PAY				1,318,333		1,318,333
		SUBTOTAL FOR ADD GRS PAY					4,644,187		4,644,187
		SUBTOTAL FOR BUDGET CODE 188A				235	34,073,493	235	34,073,493
BUDGET CODE: 189A Detective Borough Queens North									
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	409,004	7	409,004
		004	FULL TIME UNIFORMED PERSONNEL			181	22,430,891	181	22,430,891
		SUBTOTAL FOR F/T SALARIED				188	22,839,895	188	22,839,895
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				281,197		281,197
		042	LONGEVITY DIFFERENTIAL				1,450,970		1,450,970

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL				943,303		943,303
		045	HOLIDAY PAY				1,107,523		1,107,523
SUBTOTAL FOR ADD GRS PAY							3,782,993		3,782,993
SUBTOTAL FOR BUDGET CODE 189A						188	26,622,888	188	26,622,888
BUDGET CODE: 191A Specialty Enforcement Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS			14		14	
SUBTOTAL FOR F/T SALARIED						14		14	
SUBTOTAL FOR BUDGET CODE 191A						14		14	
BUDGET CODE: 192A Detective Borough Narcotics Squads									
01 F/T SALARIED		001	FULL YEAR POSITIONS			101	4,677,204	101	4,677,204
		004	FULL TIME UNIFORMED PERSONNEL			725	85,364,041	725	85,364,041
SUBTOTAL FOR F/T SALARIED						826	90,041,245	826	90,041,245
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				1,406,575		1,406,575
		042	LONGEVITY DIFFERENTIAL				5,711,763		5,711,763
		043	SHIFT DIFFERENTIAL				3,386,717		3,386,717
		045	HOLIDAY PAY				4,073,667		4,073,667
SUBTOTAL FOR ADD GRS PAY							14,578,722		14,578,722
SUBTOTAL FOR BUDGET CODE 192A						826	104,619,967	826	104,619,967
BUDGET CODE: 193A Vice Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	232,506	3	232,506
		004	FULL TIME UNIFORMED PERSONNEL			95	13,812,268	95	13,812,268
SUBTOTAL FOR F/T SALARIED						98	14,044,774	98	14,044,774
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				139,913		139,913
		042	LONGEVITY DIFFERENTIAL				545,953		545,953
		043	SHIFT DIFFERENTIAL				399,905		399,905
		045	HOLIDAY PAY				376,712		376,712
SUBTOTAL FOR ADD GRS PAY							1,462,483		1,462,483
SUBTOTAL FOR BUDGET CODE 193A						98	15,507,257	98	15,507,257

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 196A Auto Crime Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2		2	
SUBTOTAL FOR F/T SALARIED						2		2	
SUBTOTAL FOR BUDGET CODE 196A						2		2	
BUDGET CODE: 197A Gun Violence Suppression Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS			4	246,918	4	246,918
		004	FULL TIME UNIFORMED PERSONNEL			295	31,259,576	295	31,259,576
SUBTOTAL FOR F/T SALARIED						299	31,506,494	299	31,506,494
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				394,509		394,509
		042	LONGEVITY DIFFERENTIAL				1,902,376		1,902,376
		043	SHIFT DIFFERENTIAL				1,134,733		1,134,733
		045	HOLIDAY PAY				1,515,613		1,515,613
SUBTOTAL FOR ADD GRS PAY							4,947,231		4,947,231
SUBTOTAL FOR BUDGET CODE 197A						299	36,453,725	299	36,453,725
TOTAL FOR						5,887	766,619,276	5,887	766,619,276
TOTAL FOR DETECTIVE BUREAU - PS						5,887	766,619,276	5,887	766,619,276

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 011 DETECTIVE BUREAU - PS

DETECTIVE BUREAU - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			5,887	766,619,276	766,619,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION			5,887	766,619,276	766,619,276

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		766,619,276	766,619,276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		766,619,276	766,619,276

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 002A Chief of Department									
01 F/T SALARIED		001	FULL YEAR POSITIONS			128	7,252,727	128	7,252,727
		004	FULL TIME UNIFORMED PERSONNEL			256	43,692,547	256	43,692,547
SUBTOTAL FOR F/T SALARIED						384	50,945,274	384	50,945,274
03 UNSALARIED		031	UNSALARIED				19,096		19,096
SUBTOTAL FOR UNSALARIED							19,096		19,096
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL				16,500,610		16,500,610
		042	LONGEVITY DIFFERENTIAL				5,757,294		5,757,294
		043	SHIFT DIFFERENTIAL				10,457,822		10,457,822
		045	HOLIDAY PAY				19,986,324		19,986,324
		046	TERMINAL LEAVE				11,626,233		11,626,233
		047	OVERTIME				43,945,509		43,945,509
		048	OVERTIME UNIFORM FORCES				499,990,455		499,990,455
SUBTOTAL FOR ADD GRS PAY							608,264,247		608,264,247
SUBTOTAL FOR BUDGET CODE 002A						384	659,228,617	384	659,228,617
TOTAL FOR						384	659,228,617	384	659,228,617
TOTAL FOR CHIEF OF DEPARTMENT - PS						384	659,228,617	384	659,228,617

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 012 CHIEF OF DEPARTMENT - PS

CHIEF OF DEPARTMENT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			384	659,228,617	659,228,617
FINANCIAL PLAN SAVINGS					
APPROPRIATION			384	659,228,617	659,228,617

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		659,228,617	659,228,617
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		659,228,617	659,228,617

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 161A COMMUNICATIONS DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,639	102,409,215	1,639	104,055,122		1,645,907
		004	FULL TIME UNIFORMED PERSONNEL	90	10,502,948	90	10,603,865		100,917
SUBTOTAL FOR F/T SALARIED				1,729	112,912,163	1,729	114,658,987		1,746,824
03 UNSALARIED		031	UNSALARIED		9,665		9,937		272
SUBTOTAL FOR UNSALARIED					9,665		9,937		272
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,572,250		5,573,121		871
		042	LONGEVITY DIFFERENTIAL		2,728,718		2,731,635		2,917
		043	SHIFT DIFFERENTIAL		3,619,083		3,630,710		11,627
		045	HOLIDAY PAY		1,815,870		1,825,630		9,760
		055	SALARY ADJUSTMENTS LABOR RSRVE		219,000				219,000-
		057	BONUS PAYMENTS		7,217,207				7,217,207-
SUBTOTAL FOR ADD GRS PAY					21,172,128		13,761,096		7,411,032-
SUBTOTAL FOR BUDGET CODE 161A				1,729	134,093,956	1,729	128,430,020		5,663,936-
TOTAL FOR				1,729	134,093,956	1,729	128,430,020		5,663,936-
TOTAL FOR COMMUNICATIONS - PS				1,729	134,093,956	1,729	128,430,020		5,663,936-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

COMMUNICATIONS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,729	134,093,956	1,729	128,430,020	5,663,936-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,729	134,093,956	1,729	128,430,020	5,663,936-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,093,956	128,430,020	5,663,936-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,093,956	128,430,020	5,663,936-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
83008	ADMINISTRATIVE PROJECT MANAGER	132,811-132,811	1	132,811	132,811
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,220-126,220	1	126,220	126,220
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,403-123,403	1	123,403	123,403
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	132,290-132,290	1	132,290	132,290
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	169,165-181,808	3	174,484	523,452
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	74,478- 74,478	1	74,478	74,478
95710	IT PROJECT SPECIALIST	174,836-174,836	1	174,836	174,836
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
82987	MANAGER OF RADIO REPAIR OPERATIONS	174,831-235,054	3	203,064	609,192
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	142,669-189,574	4	160,270	641,080
90622	MEDIA SERVICES TECHNICIAN	46,767- 46,767	2	46,767	93,534
10144	POLICE ADMINISTRATIVE AIDE	52,922- 53,613	2	53,268	106,535
71012	POLICE COMMUNICATIONS TECHNICIAN	44,265- 60,398	1,202	56,028	67,345,459
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	91,941-108,927	57	95,840	5,462,878
90733	RADIO REPAIR MECHANIC	123,881-123,881	72	123,881	8,919,435
95711	SENIOR IT ARCHITECT	182,107-182,107	1	182,107	182,107
10147	SENIOR POLICE ADMINISTRATIVE AIDE	61,611- 64,387	3	63,190	189,571
12200	STOCK WORKER	37,553- 49,893	4	42,816	171,264
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	67,698- 77,621	180	75,347	13,562,374
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,819	13	137,802	1,791,431
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,934- 97,934	1	97,934	97,934
92590	TELEPHONE SERVICE TECHNICIAN	68,018- 82,775	2	75,397	150,793
	TOTAL FOR OBJECT 001		1,556		100,731,277
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	4	177,706	710,822
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	1	227,306	227,306
70260	LIEUTENANT (POLICE) (RECUR NS)	136,750-149,518	12	148,454	1,781,448
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	152,380-154,359	2	153,370	306,739
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	115,279-115,923	4	115,762	463,048
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	65,387-109,352	34	108,059	3,674,003
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	16	111,972	1,791,547
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	135,511-135,511	1	135,511	135,511
	TOTAL FOR OBJECT 004		74		9,090,424

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 016 COMMUNICATIONS - PS

POSITION SCHEDULE FOR U/A 016	1,630	109,821,701
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	99	6,670,152
TOTAL FOR U/A 016	1,729	116,491,853

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 213A INTELLIGENCE BUREAU								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	4,878,754	54	5,104,836		226,082
	004	FULL TIME UNIFORMED PERSONNEL	537	84,201,958	537	86,822,885		2,620,927
SUBTOTAL FOR F/T SALARIED			591	89,080,712	591	91,927,721		2,847,009
03 UNSALARIED	031	UNSALARIED		2,960		2,960		
SUBTOTAL FOR UNSALARIED				2,960		2,960		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000,444		1,013,113		12,669
	042	LONGEVITY DIFFERENTIAL		8,162,528		8,316,524		153,996
	043	SHIFT DIFFERENTIAL		5,172,893		5,374,029		201,136
	045	HOLIDAY PAY		6,167,958		6,359,816		191,858
SUBTOTAL FOR ADD GRS PAY				20,503,823		21,063,482		559,659
SUBTOTAL FOR BUDGET CODE 213A			591	109,587,495	591	112,994,163		3,406,668
BUDGET CODE: 270A COUNTER-TERRORISM BUREAU								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,485,546	10	1,491,938		6,392
	004	FULL TIME UNIFORMED PERSONNEL	175	19,446,842	175	19,514,371		67,529
SUBTOTAL FOR F/T SALARIED			185	20,932,388	185	21,006,309		73,921
03 UNSALARIED	031	UNSALARIED		543		543		
SUBTOTAL FOR UNSALARIED				543		543		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		349,507		350,867		1,360
	042	LONGEVITY DIFFERENTIAL		1,573,562		1,579,588		6,026
	043	SHIFT DIFFERENTIAL		856,400		866,446		10,046
	045	HOLIDAY PAY		907,244		915,885		8,641
SUBTOTAL FOR ADD GRS PAY				3,686,713		3,712,786		26,073
SUBTOTAL FOR BUDGET CODE 270A			185	24,619,644	185	24,719,638		99,994
BUDGET CODE: 271A Counter Terrorism Div.								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	771,355	8	816,072		44,717
	004	FULL TIME UNIFORMED PERSONNEL	155	19,185,139	155	19,476,069		290,930
SUBTOTAL FOR F/T SALARIED			163	19,956,494	163	20,292,141		335,647

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		215,619		217,289		1,670
		042	LONGEVITY DIFFERENTIAL		1,359,587		1,372,837		13,250
		043	SHIFT DIFFERENTIAL		753,310		775,403		22,093
		045	HOLIDAY PAY		904,513		926,455		21,942
SUBTOTAL FOR ADD GRS PAY					3,233,029		3,291,984		58,955
SUBTOTAL FOR BUDGET CODE 271A				163	23,189,523	163	23,584,125		394,602
BUDGET CODE: 272A Joint Terrorism TF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	104,342	1	107,938		3,596
		004	FULL TIME UNIFORMED PERSONNEL	113	13,640,638	113	14,106,946		466,308
SUBTOTAL FOR F/T SALARIED				114	13,744,980	114	14,214,884		469,904
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		111,659		112,247		588
		042	LONGEVITY DIFFERENTIAL		1,142,028		1,172,416		30,388
		043	SHIFT DIFFERENTIAL		385,333		401,794		16,461
		045	HOLIDAY PAY		755,327		782,627		27,300
SUBTOTAL FOR ADD GRS PAY					2,394,347		2,469,084		74,737
SUBTOTAL FOR BUDGET CODE 272A				114	16,139,327	114	16,683,968		544,641
BUDGET CODE: 273A Critical Response Command									
01 F/T SALARIED		001	FULL YEAR POSITIONS		990,955		1,004,924		13,969
		004	FULL TIME UNIFORMED PERSONNEL	442	62,241,255	442	62,461,993		220,738
SUBTOTAL FOR F/T SALARIED				442	63,232,210	442	63,466,917		234,707
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		938,991		943,226		4,235
		042	LONGEVITY DIFFERENTIAL		4,096,661		4,113,200		16,539
		043	SHIFT DIFFERENTIAL		2,444,520		2,468,797		24,277
		045	HOLIDAY PAY		2,372,286		2,392,629		20,343
SUBTOTAL FOR ADD GRS PAY					9,852,458		9,917,852		65,394
SUBTOTAL FOR BUDGET CODE 273A				442	73,084,668	442	73,384,769		300,101
BUDGET CODE: 274A Bomb Squad									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	39	4,729,758	39	4,848,916		119,158
SUBTOTAL FOR F/T SALARIED				39	4,729,758	39	4,848,916		119,158

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		43,347		43,782		435
		042	LONGEVITY DIFFERENTIAL		387,660		396,498		8,838
		043	SHIFT DIFFERENTIAL		184,025		192,037		8,012
		045	HOLIDAY PAY		258,846		267,464		8,618
SUBTOTAL FOR ADD GRS PAY					873,878		899,781		25,903
SUBTOTAL FOR BUDGET CODE 274A				39	5,603,636	39	5,748,697		145,061
TOTAL FOR				1,534	252,224,293	1,534	257,115,360		4,891,067
TOTAL FOR INTELLIGENCE AND COUNTERTERROR				1,534	252,224,293	1,534	257,115,360		4,891,067

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

	CURRENT MODIFIED		ADOPTED BUDGET		
INTELLIGENCE AND COUNTERTERRORISM -	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,534	252,224,293	1,534	257,115,360	4,891,067
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,534	252,224,293	1,534	257,115,360	4,891,067

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	252,224,293	257,115,360	4,891,067
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	252,224,293	257,115,360	4,891,067

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 020 INTELLIGENCE AND COUNTERTERRORISM - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,308- 95,575	2	88,442	176,883
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	200,596-200,596	1	200,596	200,596
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,432-114,432	1	114,432	114,432
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,706-124,278	5	106,161	530,804
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,613- 99,613	1	99,613	99,613
10074	COMPUTER OPERATIONS MANAGER	261,344-261,344	1	261,344	261,344
12935	DEPUTY COMMISSIONER	275,000-275,000	1	275,000	275,000
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	276,588-276,588	1	276,588	276,588
06942	Executive Program Specialist (NYPD)	240,000-240,000	1	240,000	240,000
82800	INTELLIGENCE RESEARCH MANAGER-PD	149,292-216,270	5	169,132	845,660
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	71,868-136,599	40	98,211	3,928,444
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	121,574-150,382	5	132,648	663,240
3117B	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL B)	151,651-151,651	1	151,651	151,651
10144	POLICE ADMINISTRATIVE AIDE	47,100- 53,214	9	49,676	447,087
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,776- 82,318	5	75,324	376,620
12158	PROCUREMENT ANALYST	83,246- 83,246	1	83,246	83,246
80611	PROPERTY CLERK	201,000-201,000	1	201,000	201,000
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,859- 63,588	15	58,149	872,241
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	118,953-118,953	1	118,953	118,953
	TOTAL FOR OBJECT 001		99		10,083,546
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	160,722-194,689	11	191,601	2,107,612
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	8	227,306	1,818,448
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	10	204,936	2,049,360
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	215,791-215,791	13	215,791	2,805,283
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF	276,463-276,463	1	276,463	276,463
70260	LIEUTENANT (POLICE) (RECUR NS)	135,595-149,518	52	145,978	7,590,856
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	150,819-164,477	19	159,532	3,031,102
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	7	155,956	1,091,690
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,738-115,923	454	115,536	52,453,245
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	75,449-115,923	40	114,590	4,583,584
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	55,942-109,352	554	106,561	59,034,652
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	79	149,518	11,811,922
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	139	130,260	18,106,140
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	198	114,449	22,660,989
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	12	125,793	1,509,518
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	120,442-135,511	80	129,032	10,322,545

TOTAL FOR OBJECT 004	1,677	201,253,409
POSITION SCHEDULE FOR U/A 020	1,776	211,336,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-242	-28,797,040
TOTAL FOR U/A 020	1,534	182,539,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 240A Community Affairs Bureau									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,360,485	20	2,407,274		46,789
		004	FULL TIME UNIFORMED PERSONNEL	500	60,711,690	500	49,937,340		10,774,350-
SUBTOTAL FOR F/T SALARIED				520	63,072,175	520	52,344,614		10,727,561-
03 UNSALARIED		031	UNSALARIED		225,566		225,566		
SUBTOTAL FOR UNSALARIED					225,566		225,566		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		460,831		462,611		1,780
		042	LONGEVITY DIFFERENTIAL		2,111,504		2,130,030		18,526
		043	SHIFT DIFFERENTIAL		706,594		721,917		15,323
		045	HOLIDAY PAY		1,638,339		1,668,877		30,538
SUBTOTAL FOR ADD GRS PAY					4,917,268		4,983,435		66,167
SUBTOTAL FOR BUDGET CODE 240A				520	68,215,009	520	57,553,615		10,661,394-
TOTAL FOR				520	68,215,009	520	57,553,615		10,661,394-
TOTAL FOR COMMUNITY AFFAIRS BUREAU				520	68,215,009	520	57,553,615		10,661,394-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

COMMUNITY AFFAIRS BUREAU	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	520	68,215,009	520	57,553,615	10,661,394-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	520	68,215,009	520	57,553,615	10,661,394-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,215,009	57,553,615	10,661,394-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,215,009	57,553,615	10,661,394-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 024 COMMUNITY AFFAIRS BUREAU

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	210,617-210,617	1	210,617	210,617
10026	ADMINISTRATIVE STAFF ANALYST	240,682-240,682	1	240,682	240,682
56056	COMMUNITY ASSISTANT	38,712- 42,092	2	40,402	80,804
56058	COMMUNITY COORDINATOR	60,889- 92,667	5	73,573	367,863
12935	DEPUTY COMMISSIONER	276,588-276,588	1	276,588	276,588
82803	DIRECTOR OF SUPPORT SERVICES-PD	145,290-145,290	1	145,290	145,290
10144	POLICE ADMINISTRATIVE AIDE	52,752- 52,752	1	52,752	52,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,660- 83,644	4	74,662	298,649
12158	PROCUREMENT ANALYST	84,023- 84,023	1	84,023	84,023
60817	SCHOOL SAFETY AGENT	54,862- 54,862	1	54,862	54,862
10147	SENIOR POLICE ADMINISTRATIVE AIDE	56,883- 61,482	4	58,052	232,207
	TOTAL FOR OBJECT 001		22		2,044,337
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	157,515-194,689	6	176,106	1,056,634
7026F	CAPTAIN D/A DEPUTY CHIEF (RECUR N/S)	227,306-227,306	2	227,306	454,612
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	204,936-204,936	2	204,936	409,872
70260	LIEUTENANT (POLICE) (RECUR NS)	136,129-149,518	15	145,221	2,178,309
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	150,819-164,477	3	155,892	467,676
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,738-115,923	84	115,103	9,668,684
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	59,065-109,352	288	104,026	29,959,430
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	149,518-149,518	6	149,518	897,108
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	130,260-130,260	13	130,260	1,693,380
70235	SERGEANT-(RECURRING NIGHT SHIFT)	96,477-118,056	37	106,259	3,931,570
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	120,442-135,511	7	127,116	889,815
	TOTAL FOR OBJECT 004		463		51,607,090
	POSITION SCHEDULE FOR U/A 024		485		53,651,427
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		35		3,871,752
	TOTAL FOR U/A 024		520		57,523,179

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,660				18,660-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,749				1,749-
SUBTOTAL FOR SUPPLYS&MATL					20,409				20,409-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		162,980				162,980-
SUBTOTAL FOR OTHR SER&CHR					162,980				162,980-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		74,982				74,982-
		671	TRAINING PRGM CITY EMPLOYEES		2,940				2,940-
SUBTOTAL FOR CNTRCTL SVCS					77,922				77,922-
SUBTOTAL FOR BUDGET CODE 0051					261,311				261,311-
BUDGET CODE: 0105 102 Pct Gun Violence Intervention Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90				90-
		110	FOOD & FORAGE SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL					1,890				1,890-
SUBTOTAL FOR BUDGET CODE 0105					1,890				1,890-
BUDGET CODE: 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: 0135 FY22 -104 Pct Gun Violence Intervention									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,667				2,667-
SUBTOTAL FOR SUPPLYS&MATL					2,667				2,667-
SUBTOTAL FOR BUDGET CODE 0135					2,667				2,667-
BUDGET CODE: 0136 50th Pct Anti-Gun Violence Community Eve									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,998				28,998-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		28,998				28,998-
		SUBTOTAL FOR BUDGET CODE 0136		28,998				28,998-
BUDGET CODE: 0137 107 Pct (SAM) Purchase Vehicles								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		125,000				125,000-
		SUBTOTAL FOR PROPTY&EQUIP		125,000				125,000-
		SUBTOTAL FOR BUDGET CODE 0137		125,000				125,000-
BUDGET CODE: 0143 FY22 OCFS Summer of Growth Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73				73-
		110 FOOD & FORAGE SUPPLIES		1,442				1,442-
		SUBTOTAL FOR SUPPLYS&MATL		1,515				1,515-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	725			1-	725-
		SUBTOTAL FOR CNTRCTL SVCS	1	725			1-	725-
		SUBTOTAL FOR BUDGET CODE 0143	1	2,240			1-	2,240-
BUDGET CODE: 0146 100 Pct Gun Anti- Violence Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,175				1,175-
		110 FOOD & FORAGE SUPPLIES		160				160-
		SUBTOTAL FOR SUPPLYS&MATL		1,335				1,335-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,060				1,060-
		SUBTOTAL FOR PROPTY&EQUIP		1,060				1,060-
		SUBTOTAL FOR BUDGET CODE 0146		2,395				2,395-
BUDGET CODE: 0147 101 Pct Anti-Crime Program -T103887								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,117				2,117-
		SUBTOTAL FOR SUPPLYS&MATL		2,117				2,117-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		541				541-
		SUBTOTAL FOR CNTRCTL SVCS		541				541-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0147					2,658				2,658-
BUDGET CODE: 0152 FY22 COPS Microgrants Community Policing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,099				8,099-
SUBTOTAL FOR SUPPLYS&MATL					8,099				8,099-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		14,750				14,750-
SUBTOTAL FOR PROPTY&EQUIP					14,750				14,750-
SUBTOTAL FOR BUDGET CODE 0152					22,849				22,849-
BUDGET CODE: 0156 102 Pct Anti-Violence Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,604				1,604-
SUBTOTAL FOR SUPPLYS&MATL					1,604				1,604-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		670				670-
SUBTOTAL FOR PROPTY&EQUIP					670				670-
SUBTOTAL FOR BUDGET CODE 0156					2,274				2,274-
BUDGET CODE: 0157 104 Pct Anti-Violence Initiative Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,090				9,090-
SUBTOTAL FOR SUPPLYS&MATL					9,090				9,090-
SUBTOTAL FOR BUDGET CODE 0157					9,090				9,090-
BUDGET CODE: 0162 107 Pct Anti Violence Initiative Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,545				4,545-
SUBTOTAL FOR SUPPLYS&MATL					4,545				4,545-
SUBTOTAL FOR BUDGET CODE 0162					4,545				4,545-
BUDGET CODE: 0163 112 Pct Anti Violence Initiative Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,045				1,045-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,045				3,045-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 0163					4,545				4,545-
BUDGET CODE: 0165 45th Pct. Argus Cameras ID # 25309									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		100,516				100,516-
SUBTOTAL FOR OTHR SER&CHR					100,516				100,516-
SUBTOTAL FOR BUDGET CODE 0165					100,516				100,516-
BUDGET CODE: 0166 Heavy duty Tow Truck-DASNY-SAM ID# 25307									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		800,000				800,000-
SUBTOTAL FOR PROPTY&EQUIP					800,000				800,000-
SUBTOTAL FOR BUDGET CODE 0166					800,000				800,000-
BUDGET CODE: 0167 69th Pct & PSA-1 Motor Vehicles ID#25441									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 0167					250,000				250,000-
BUDGET CODE: 0173 106 Pct Anti-Violence Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,379				1,379-
SUBTOTAL FOR SUPPLYS&MATL					1,379				1,379-
SUBTOTAL FOR BUDGET CODE 0173					1,379				1,379-
BUDGET CODE: 0175 102,104,106,112 Precincts Motor Vehicles									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0175					200,000				200,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0176 Staten Island Light Towers SAM ID# 25178									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,000				70,000-
SUBTOTAL FOR PROPTY&EQUIP					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 0176					70,000				70,000-
BUDGET CODE: 0177 FY22 Public Safety Prog. 104 Pct									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,950				1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950				1,950-
SUBTOTAL FOR BUDGET CODE 0177					8,950				8,950-
BUDGET CODE: 0182 fy22 Public Safety Prog. 112 Pct									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		590				590-
		110	FOOD & FORAGE SUPPLIES		299				299-
SUBTOTAL FOR SUPPLYS&MATL					889				889-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,950				1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950				1,950-
SUBTOTAL FOR BUDGET CODE 0182					2,839				2,839-
BUDGET CODE: 0183 FY22 Public Safety Prog. 106 Pct									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					7,000				7,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,950				1,950-
SUBTOTAL FOR PROPTY&EQUIP					1,950				1,950-
SUBTOTAL FOR BUDGET CODE 0183					8,950				8,950-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0185 FY22 Public Safety Prog. 102 PCT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2				2-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,002				2,002-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		150				150-
SUBTOTAL FOR PROPTY&EQUIP					150				150-
SUBTOTAL FOR BUDGET CODE 0185					2,152				2,152-
BUDGET CODE: 0186 FFY19 73RD Pct. Byrne/JAG									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 0186					8,000				8,000-
BUDGET CODE: 0187 FFY19 104TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,666				2,666-
SUBTOTAL FOR PROPTY&EQUIP					2,666				2,666-
SUBTOTAL FOR BUDGET CODE 0187					2,666				2,666-
BUDGET CODE: 0193 FFY19 106TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,667				2,667-
SUBTOTAL FOR PROPTY&EQUIP					2,667				2,667-
SUBTOTAL FOR BUDGET CODE 0193					2,667				2,667-
BUDGET CODE: 0195 FFY19 112TH Pct. Byrne/JAG									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,667				2,667-
SUBTOTAL FOR PROPTY&EQUIP					2,667				2,667-
SUBTOTAL FOR BUDGET CODE 0195					2,667				2,667-
BUDGET CODE: 0196 106 Pct Auxiliary Public Safety Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,086				2,086-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR SUPPLYS&MATL		2,086				2,086-
		SUBTOTAL FOR BUDGET CODE 0196		2,086				2,086-
BUDGET CODE: 0197 112th Pct Auxiliary Public Safety Progra								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0197		7,000				7,000-
BUDGET CODE: 0203 FFY20 69th Pct. Byrne/JAG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,600				4,600-
		110 FOOD & FORAGE SUPPLIES		1,600				1,600-
		SUBTOTAL FOR SUPPLYS&MATL		6,200				6,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800				800-
		SUBTOTAL FOR CNTRCTL SVCS		800				800-
		SUBTOTAL FOR BUDGET CODE 0203		7,000				7,000-
BUDGET CODE: 0205 102,104,106,112 PCTS ARGUS CAMERAS 25562								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		520,000				520,000-
		SUBTOTAL FOR OTHR SER&CHR		520,000				520,000-
		SUBTOTAL FOR BUDGET CODE 0205		520,000				520,000-
BUDGET CODE: 0206 CREST PURCHASE OF SURVEILLANCE CAMERAS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		100,000				100,000-
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0206		100,000				100,000-
BUDGET CODE: 0207 49TH PCT SAM PROJECT ID # 26342								

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	460	SPECIAL EXPENSE		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0207				300,000				300,000-
BUDGET CODE: 0212 101 Pct Auxiliary Public Safety Program								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 0212				2,000				2,000-
BUDGET CODE: 0213 104 Pct Public Safety Program								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
SUBTOTAL FOR BUDGET CODE 0213				7,000				7,000-
BUDGET CODE: 0215 102 Pct Public Safety Pct Support								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP				6,500				6,500-
SUBTOTAL FOR BUDGET CODE 0215				7,000				7,000-
BUDGET CODE: 0216 107PCT SAM PROJECT ID # 26345								
30 PROPTY&EQUIP	305	MOTOR VEHICLES		200,000				200,000-
SUBTOTAL FOR PROPTY&EQUIP				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 0216				200,000				200,000-
BUDGET CODE: 0217 Patrol Boro. Queens S. GDA SAM 26366								
30 PROPTY&EQUIP	305	MOTOR VEHICLES		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP				160,000				160,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0217					160,000				160,000-
BUDGET CODE: 0222 73rd, 75th PSA2 Motor Vehicles ID#26941									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		255,000				255,000-
SUBTOTAL FOR PROPTY&EQUIP					255,000				255,000-
SUBTOTAL FOR BUDGET CODE 0222					255,000				255,000-
BUDGET CODE: 0223 FY24 COPS Microgrants- Community Polic									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,730				37,730-
SUBTOTAL FOR SUPPLYS&MATL					37,730				37,730-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		54,000				54,000-
SUBTOTAL FOR CNTRCTL SVCS					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 0223					91,730				91,730-
BUDGET CODE: 0225 45th Pct. Argus Cameras ID # 27115									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		375,000				375,000-
SUBTOTAL FOR OTHR SER&CHR					375,000				375,000-
SUBTOTAL FOR BUDGET CODE 0225					375,000				375,000-
BUDGET CODE: 1002 FY23 Public Safety Answering Point(PSAP)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		131,250				131,250-
SUBTOTAL FOR PROPTY&EQUIP					131,250				131,250-
SUBTOTAL FOR BUDGET CODE 1002					131,250				131,250-
BUDGET CODE: 1003 FFY24 SECURING THE CITIES INIT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 1003					400,000				400,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1036 NYS EDAP Project ID # 7874									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1036					100,000				100,000-
BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		223,123				223,123-
SUBTOTAL FOR OTHR SER&CHR					223,123				223,123-
SUBTOTAL FOR BUDGET CODE 1046					223,123				223,123-
BUDGET CODE: 1087 FY21 Presidential Inauguration Task Forc									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		29,435				29,435-
SUBTOTAL FOR OTHR SER&CHR					29,435				29,435-
SUBTOTAL FOR BUDGET CODE 1087					29,435				29,435-
BUDGET CODE: 1092 Chaplains Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,408				60,408-
		110	FOOD & FORAGE SUPPLIES		10,716				10,716-
SUBTOTAL FOR SUPPLYS&MATL					71,124				71,124-
40 OTHR SER&CHR		403	OFFICE SERVICES		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 1092					86,124				86,124-
BUDGET CODE: 1097 104 PCT PURCHASE OF VEHICLES ID # 19118									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		44,868				44,868-
SUBTOTAL FOR PROPTY&EQUIP					44,868				44,868-
SUBTOTAL FOR BUDGET CODE 1097					44,868				44,868-
BUDGET CODE: 1105 PURCHASE OF GYM EQUIPMENT ID# 17009									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		834				834-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		305	MOTOR VEHICLES		780				780-
			SUBTOTAL FOR PROPTY&EQUIP		1,614				1,614-
			SUBTOTAL FOR BUDGET CODE 1105		1,614				1,614-
BUDGET CODE: 1106 FY20 Brooklyn Youth Explorer Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		10,698				10,698-
			SUBTOTAL FOR SUPPLYS&MATL		10,698				10,698-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,925				13,925-
			SUBTOTAL FOR PROPTY&EQUIP		13,925				13,925-
40 OTHR SER&CHR		403	OFFICE SERVICES		825				825-
			SUBTOTAL FOR OTHR SER&CHR		825				825-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,091				2,091-
			SUBTOTAL FOR CNTRCTL SVCS		2,091				2,091-
			SUBTOTAL FOR BUDGET CODE 1106		27,539				27,539-
BUDGET CODE: 1115 FY21 Bronx Explorer Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,112				5,112-
			SUBTOTAL FOR SUPPLYS&MATL		5,112				5,112-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,550				18,550-
			SUBTOTAL FOR PROPTY&EQUIP		18,550				18,550-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		20,449				20,449-
			SUBTOTAL FOR CNTRCTL SVCS		20,449				20,449-
			SUBTOTAL FOR BUDGET CODE 1115		44,111				44,111-
BUDGET CODE: 1122 50th Pct ARGUS Cameras ID # 24308									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		504,868				504,868-
			SUBTOTAL FOR OTHR SER&CHR		504,868				504,868-
			SUBTOTAL FOR BUDGET CODE 1122		504,868				504,868-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1123 47th PCT. ARGUS CAMERAS ID # 24309									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		264,416				264,416-
SUBTOTAL FOR OTHR SER&CHR					264,416				264,416-
SUBTOTAL FOR BUDGET CODE 1123					264,416				264,416-
BUDGET CODE: 1125 52nd PCT. ARGUS CAMERAS ID # 24340									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		55,436				55,436-
SUBTOTAL FOR OTHR SER&CHR					55,436				55,436-
SUBTOTAL FOR BUDGET CODE 1125					55,436				55,436-
BUDGET CODE: 1126 FY22 Queens South Youth Explorer Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		110	FOOD & FORAGE SUPPLIES		1,505				1,505-
SUBTOTAL FOR SUPPLYS&MATL					6,605				6,605-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,400				6,400-
SUBTOTAL FOR PROPTY&EQUIP					6,400				6,400-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,146				1,146-
SUBTOTAL FOR CNTRCTL SVCS					1,146				1,146-
SUBTOTAL FOR BUDGET CODE 1126					14,151				14,151-
BUDGET CODE: 1127 United States Capitol Police (USCP)									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		47,738				47,738-
SUBTOTAL FOR SUPPLYS&MATL					47,738				47,738-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		28,517				28,517-
		460	SPECIAL EXPENSE		2,896				2,896-
SUBTOTAL FOR OTHR SER&CHR					31,413				31,413-
SUBTOTAL FOR BUDGET CODE 1127					79,151				79,151-
BUDGET CODE: 1132 SAM#23917Purchase of surveillance Camera									

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		44,875				44,875-
SUBTOTAL FOR CNTRCTL SVCS				44,875				44,875-
SUBTOTAL FOR BUDGET CODE 1133				69,875				69,875-
BUDGET CODE: 1135 61st Pct At-Risk Youth Mentorship Prog								
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		638				638-
SUBTOTAL FOR SUPPLYS&MATL				638				638-
SUBTOTAL FOR BUDGET CODE 1135				638				638-
BUDGET CODE: 1136 70th Pct Gun Violence Intervention Grant								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		384				384-
	110	FOOD & FORAGE SUPPLIES		2				2-
SUBTOTAL FOR SUPPLYS&MATL				386				386-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		297				297-
SUBTOTAL FOR PROPTY&EQUIP				297				297-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		140				140-
SUBTOTAL FOR CNTRCTL SVCS				140				140-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		200				200-
SUBTOTAL FOR FXD MIS CHGS				200				200-
SUBTOTAL FOR BUDGET CODE 1136				2,023				2,023-
BUDGET CODE: 1137 FY23 Bronx Explorer Program								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,234				5,234-
	110	FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				17,234				17,234-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,597				12,597-
SUBTOTAL FOR PROPTY&EQUIP				12,597				12,597-
60 CNTRCTL SVCS	695	EDUCATION & REC FOR YOUTH PRGM		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS				12,000				12,000-
SUBTOTAL FOR BUDGET CODE 1137				41,831				41,831-
BUDGET CODE: 1142 50th Pct FY22-23 Anti-Violence Init								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		23,000				23,000-
SUBTOTAL FOR PROPTY&EQUIP				23,000				23,000-
SUBTOTAL FOR BUDGET CODE 1142				30,000				30,000-
BUDGET CODE: 1143 FY21 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,800				14,800-
	110	FOOD & FORAGE SUPPLIES		8,200				8,200-
SUBTOTAL FOR SUPPLYS&MATL				23,000				23,000-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		39,025				39,025-
SUBTOTAL FOR PROPTY&EQUIP				39,025				39,025-
40 OTHR SER&CHR	403	OFFICE SERVICES		2,825				2,825-
SUBTOTAL FOR OTHR SER&CHR				2,825				2,825-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		668	BUS TRANSP REIMBURSABLE PRGMS	1	1,950			1-	1,950-
		695	EDUCATION & REC FOR YOUTH PRGM		16,735				16,735-
SUBTOTAL FOR CNTRCTL SVCS				1	18,685			1-	18,685-
SUBTOTAL FOR BUDGET CODE 1143				1	83,535			1-	83,535-
BUDGET CODE: 1145 Queens North Unmarked Police Vehicles									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		160,000				160,000-
SUBTOTAL FOR PROPTY&EQUIP					160,000				160,000-
SUBTOTAL FOR BUDGET CODE 1145					160,000				160,000-
BUDGET CODE: 1146 109TH Pct. Youth Eplorer Progr.(TM11026)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					5,500				5,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,500				5,500-
SUBTOTAL FOR PROPTY&EQUIP					5,500				5,500-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,275				1,275-
SUBTOTAL FOR OTHR SER&CHR					1,275				1,275-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
SUBTOTAL FOR CNTRCTL SVCS					7,725				7,725-
SUBTOTAL FOR BUDGET CODE 1146					20,000				20,000-
BUDGET CODE: 1147 FY23 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,836,765				3,836,765-
SUBTOTAL FOR PROPTY&EQUIP					3,836,765				3,836,765-
SUBTOTAL FOR BUDGET CODE 1147					3,836,765				3,836,765-
BUDGET CODE: 1157 FY22 DASNY-CREST# 26130-122 Pct									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		100,000				100,000-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1157		100,000				100,000-
BUDGET CODE: 1163 SFY22 DASNY-SAM #25143-61,63,69 PCT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,000				60,000-
		305 MOTOR VEHICLES		190,000				190,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1163		250,000				250,000-
BUDGET CODE: 1172 FY22 Brooklyn Youth Explorer Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		11,200				11,200-
		SUBTOTAL FOR SUPPLYS&MATL		11,200				11,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,200				15,200-
		SUBTOTAL FOR PROPTY&EQUIP		15,200				15,200-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		8,000				8,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		65,600				65,600-
		SUBTOTAL FOR CNTRCTL SVCS		65,600				65,600-
		SUBTOTAL FOR BUDGET CODE 1172		100,000				100,000-
BUDGET CODE: 1173 45th Pct Youth Explorer Pgm(BJ24-1181-D)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 1173		3,500				3,500-
BUDGET CODE: 1175 47th PCT. ARGUS CAMERAS ID # 26682								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		475,000				475,000-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		475,000				475,000-
		SUBTOTAL FOR BUDGET CODE 1175		475,000				475,000-
BUDGET CODE: 1176 FY23 Statewide Interop. Com. Targeted								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,040,366				1,040,366-
		SUBTOTAL FOR PROPTY&EQUIP		1,040,366				1,040,366-
		SUBTOTAL FOR BUDGET CODE 1176		1,040,366				1,040,366-
BUDGET CODE: 1177 DASNY CREST # 26945 109TH PCT.								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		237,057				237,057-
		SUBTOTAL FOR PROPTY&EQUIP		237,057				237,057-
		SUBTOTAL FOR BUDGET CODE 1177		237,057				237,057-
BUDGET CODE: 1325 FFY21 Explosive Detection Canine-Sustain								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500				7,500-
		SUBTOTAL FOR PROPTY&EQUIP		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 1325		7,500				7,500-
BUDGET CODE: 1326 FFY21 Explosive Detection Canine-Develop								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 1326		30,000				30,000-
BUDGET CODE: 1327 FFY21 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		445,455				445,455-
		SUBTOTAL FOR PROPTY&EQUIP		445,455				445,455-
		SUBTOTAL FOR BUDGET CODE 1327		445,455				445,455-
BUDGET CODE: 1332 FFY22 Bomb Squad Initiative								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		192,727				192,727-
		305	MOTOR VEHICLES		280,000				280,000-
SUBTOTAL FOR PROPTY&EQUIP					472,727				472,727-
SUBTOTAL FOR BUDGET CODE 1332					472,727				472,727-
BUDGET CODE: 1333 FFY24- Port Security Grant Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,570,875				1,570,875-
SUBTOTAL FOR PROPTY&EQUIP					1,570,875				1,570,875-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		36,800				36,800-
		454	OVERNIGHT TRVL EXP-SPECIAL		39,888				39,888-
SUBTOTAL FOR OTHR SER&CHR					76,688				76,688-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		300,000				300,000-
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					325,000				325,000-
SUBTOTAL FOR BUDGET CODE 1333					1,972,563				1,972,563-
BUDGET CODE: 1335 FFY'24 Transit Security Grant Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		125,000				125,000-
		110	FOOD & FORAGE SUPPLIES		65,000				65,000-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					197,000				197,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		502,775				502,775-
SUBTOTAL FOR PROPTY&EQUIP					502,775				502,775-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		32,624				32,624-
SUBTOTAL FOR OTHR SER&CHR					32,624				32,624-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		21,738				21,738-
SUBTOTAL FOR CNTRCTL SVCS					21,738				21,738-
SUBTOTAL FOR BUDGET CODE 1335					754,137				754,137-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1336 FY24 BJA Byrne Discretionary Community P									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,210				16,210-
SUBTOTAL FOR SUPPLYS&MATL					16,210				16,210-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		802,500				802,500-
SUBTOTAL FOR CNTRCTL SVCS					802,500				802,500-
SUBTOTAL FOR BUDGET CODE 1336					818,710				818,710-
BUDGET CODE: 1337 Intellectual Property Enforcement Progra									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,800				7,800-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP					22,800				22,800-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		44,000				44,000-
		460	SPECIAL EXPENSE		190,000				190,000-
SUBTOTAL FOR OTHR SER&CHR					234,000				234,000-
SUBTOTAL FOR BUDGET CODE 1337					256,800				256,800-
BUDGET CODE: 1342 FY24 Internet Crimes against Children									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,850				6,850-
SUBTOTAL FOR SUPPLYS&MATL					6,850				6,850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,400				12,400-
SUBTOTAL FOR PROPTY&EQUIP					12,400				12,400-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		15,136				15,136-
		460	SPECIAL EXPENSE		13,800				13,800-
SUBTOTAL FOR OTHR SER&CHR					28,936				28,936-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		493,059				493,059-
		671	TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
SUBTOTAL FOR CNTRCTL SVCS					521,659				521,659-
SUBTOTAL FOR BUDGET CODE 1342					569,845				569,845-
BUDGET CODE: 1343 Enhancing Crime Lab-DNA(BJ24-1087-D00)									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		7,550				7,550-
SUBTOTAL FOR PROPTY&EQUIP					7,550				7,550-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		185,400				185,400-
SUBTOTAL FOR OTHR SER&CHR					185,400				185,400-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		48,050				48,050-
SUBTOTAL FOR CNTRCTL SVCS					48,050				48,050-
SUBTOTAL FOR BUDGET CODE 1343					250,000				250,000-
BUDGET CODE: 1345 69th Pct Edward Byrne JAG (T633048)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 1345					7,000				7,000-
BUDGET CODE: 1406 STOP-DWI PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,862				18,862-
SUBTOTAL FOR SUPPLYS&MATL					18,862				18,862-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,138				3,138-
SUBTOTAL FOR CNTRCTL SVCS					3,138				3,138-
SUBTOTAL FOR BUDGET CODE 1406					25,000				25,000-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		262,400				262,400-
SUBTOTAL FOR CNTRCTL SVCS					262,400				262,400-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1418					262,400				262,400-
BUDGET CODE: 1423 FY24 High Priority-Commercial Motor Vehi									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,253				13,253-
		305	MOTOR VEHICLES		186,000				186,000-
SUBTOTAL FOR PROPTY&EQUIP					199,253				199,253-
SUBTOTAL FOR BUDGET CODE 1423					199,253				199,253-
BUDGET CODE: 1426 FFY24 S Law Enforcement Terrorism Preven									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,047,390				9,047,390-
SUBTOTAL FOR CNTRCTL SVCS					9,047,390				9,047,390-
SUBTOTAL FOR BUDGET CODE 1426					9,047,390				9,047,390-
BUDGET CODE: 1427 Latent Print-Enhancing Crime Labs									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					150,000				150,000-
SUBTOTAL FOR BUDGET CODE 1427					250,000				250,000-
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,653		8,903		1,750-
SUBTOTAL FOR SUPPLYS&MATL					10,653		8,903		1,750-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,886		14,626		3,740
SUBTOTAL FOR PROPTY&EQUIP					10,886		14,626		3,740
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,750		1,750
		403	OFFICE SERVICES		3,740				3,740-
SUBTOTAL FOR OTHR SER&CHR					3,740		1,750		1,990-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	21,000	1	21,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	1	21,000	1	21,000		
			SUBTOTAL FOR BUDGET CODE 1501	1	46,279	1	46,279		
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,978		10,000		2,978-
			SUBTOTAL FOR SUPPLYS&MATL		14,778		11,800		2,978-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,135		41,780		29,645
		307	MEDICAL,SURGICAL & LAB EQUIP		11,657				11,657-
		337	BOOKS-OTHER		21,230		4,000		17,230-
			SUBTOTAL FOR PROPTY&EQUIP		45,022		45,780		758
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				2,220		2,220
			SUBTOTAL FOR OTHR SER&CHR				2,220		2,220
			SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Strategic Response Group									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,076		44,076		
		110	FOOD & FORAGE SUPPLIES				1,400		1,400
			SUBTOTAL FOR SUPPLYS&MATL		44,076		45,476		1,400
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		89,098		72,750		16,348-
			SUBTOTAL FOR PROPTY&EQUIP		89,098		72,750		16,348-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				2,768		2,768
			SUBTOTAL FOR OTHR SER&CHR				2,768		2,768
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		21,350		21,350		
		671	TRAINING PRGM CITY EMPLOYEES				12,180		12,180
			SUBTOTAL FOR CNTRCTL SVCS		21,350		33,530		12,180
			SUBTOTAL FOR BUDGET CODE 1511		154,524		154,524		
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	103,688	1			103,688-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	1	103,688	1			103,688-
			SUBTOTAL FOR BUDGET CODE 1512	1	103,688	1			103,688-
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,600		66,600		20,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		52,945		52,945		
		106	MOTOR VEHICLE FUEL		1,230,000		1,230,000		
		117	POSTAGE		500				500-
			SUBTOTAL FOR SUPPLYS&MATL		1,330,045		1,349,545		19,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		73,973		62,126		11,847-
			SUBTOTAL FOR PROPTY&EQUIP		73,973		62,126		11,847-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		216		14,236		14,020
		454	OVERNIGHT TRVL EXP-SPECIAL		153		5,000		4,847
			SUBTOTAL FOR OTHR SER&CHR		369		19,236		18,867
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		33,520				33,520-
		671	TRAINING PRGM CITY EMPLOYEES				7,000		7,000
			SUBTOTAL FOR CNTRCTL SVCS		33,520		7,000		26,520-
			SUBTOTAL FOR BUDGET CODE 1531		1,437,907		1,437,907		
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,537		12,250		287-
			SUBTOTAL FOR SUPPLYS&MATL		12,537		12,250		287-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,973		14,000		27
		332	PURCH DATA PROCESSING EQUIPT		5,940		10,500		4,560
			SUBTOTAL FOR PROPTY&EQUIP		19,913		24,500		4,587
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	8,500	1	4,200		4,300-
			SUBTOTAL FOR CNTRCTL SVCS	1	8,500	1	4,200		4,300-
			SUBTOTAL FOR BUDGET CODE 1541	1	40,950	1	40,950		
BUDGET CODE: 1561 AVIATION UNIT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,645,999		626,100		1,019,899-
		106	MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		117	POSTAGE		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		33,900		67,707		33,807
SUBTOTAL FOR SUPPLYS&MATL					2,752,399		1,746,307		1,006,092-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		86,426				86,426-
		337	BOOKS-OTHER		8,776		3,000		5,776-
SUBTOTAL FOR PROPTY&EQUIP					95,202		3,000		92,202-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				20,778		20,778
		403	OFFICE SERVICES		17,500		17,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		210,000		244,000		34,000
		460	SPECIAL EXPENSE		10,000		290,098		280,098
SUBTOTAL FOR OTHR SER&CHR					237,500		572,376		334,876
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		280,102	1	219,902	1	60,200-
		608	MAINT & REP GENERAL	2	1,677,677	2	1,574,847		102,830-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,169,274	1	1,019,400		149,874-
SUBTOTAL FOR CNTRCTL SVCS				3	3,127,053	4	2,814,149	1	312,904-
SUBTOTAL FOR BUDGET CODE 1561				3	6,212,154	4	5,135,832	1	1,076,322-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				11,550		11,550
SUBTOTAL FOR SUPPLYS&MATL							11,550		11,550
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		46,989		21,693		25,296-
SUBTOTAL FOR PROPTY&EQUIP					46,989		21,693		25,296-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				13,746		13,746
SUBTOTAL FOR CNTRCTL SVCS							13,746		13,746
SUBTOTAL FOR BUDGET CODE 1581					46,989		46,989		
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		259,220		1,231,972		972,752
SUBTOTAL FOR SUPPLYS&MATL					259,220		1,231,972		972,752

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		153,060		8,430		144,630-
	315	OFFICE EQUIPMENT		950,349				950,349-
SUBTOTAL FOR PROPTY&EQUIP				1,103,409		8,430		1,094,979-
40 OTHR SER&CHR	403	OFFICE SERVICES		467,904		832		467,072-
SUBTOTAL FOR OTHR SER&CHR				467,904		832		467,072-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1,009,664	1	15,369		994,295-
	671	TRAINING PRGM CITY EMPLOYEES		500				500-
SUBTOTAL FOR CNTRCTL SVCS			1	1,010,164	1	15,369		994,795-
SUBTOTAL FOR BUDGET CODE 1601			1	2,840,697	1	1,256,603		1,584,094-
BUDGET CODE: 1609 Domestic Violence - SAF								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,994				19,994-
SUBTOTAL FOR SUPPLYS&MATL				19,994				19,994-
SUBTOTAL FOR BUDGET CODE 1609				19,994				19,994-
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT								
40 OTHR SER&CHR	460	SPECIAL EXPENSE		671,968				671,968-
SUBTOTAL FOR OTHR SER&CHR				671,968				671,968-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		357,651				357,651-
	608	MAINT & REP GENERAL		75,833				75,833-
SUBTOTAL FOR CNTRCTL SVCS				433,484				433,484-
SUBTOTAL FOR BUDGET CODE 1626				1,105,452				1,105,452-
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		
30 PROPTY&EQUIP	305	MOTOR VEHICLES		494,678				494,678-
SUBTOTAL FOR PROPTY&EQUIP				494,678				494,678-
40 OTHR SER&CHR	460	SPECIAL EXPENSE		6,460,984		5,274,602		1,186,382-
SUBTOTAL FOR OTHR SER&CHR				6,460,984		5,274,602		1,186,382-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1671					7,055,662		5,374,602		1,681,060-
BUDGET CODE: 1701 DETECTIVE BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,531				83,531-
		107	MEDICAL,SURGICAL & LAB SUPPLY		29,750				29,750-
		110	FOOD & FORAGE SUPPLIES		14,210				14,210-
		117	POSTAGE		1,050				1,050-
		199	DATA PROCESSING SUPPLIES		348,046				348,046-
SUBTOTAL FOR SUPPLYS&MATL					476,587				476,587-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		297,607				297,607-
		332	PURCH DATA PROCESSING EQUIPT		125,600				125,600-
		337	BOOKS-OTHER		2,106				2,106-
SUBTOTAL FOR PROPTY&EQUIP					425,313				425,313-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,126				6,126-
		403	OFFICE SERVICES		4,600				4,600-
		412	RENTALS OF MISC.EQUIP		7,000				7,000-
		453	OVERNIGHT TRVL EXP-GENERAL		96,665				96,665-
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
		460	SPECIAL EXPENSE		471,345				471,345-
SUBTOTAL FOR OTHR SER&CHR					594,736				594,736-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		24,000				24,000-
		608	MAINT & REP GENERAL	1	19,000			1-	19,000-
		613	DATA PROCESSING EQUIPMENT		24,735				24,735-
		671	TRAINING PRGM CITY EMPLOYEES		151,520				151,520-
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,700			1-	3,700-
SUBTOTAL FOR CNTRCTL SVCS				2	222,955			2-	222,955-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		486				486-
SUBTOTAL FOR FXD MIS CHGS					486				486-
SUBTOTAL FOR BUDGET CODE 1701				2	1,720,077			2-	1,720,077-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1706					4,000		4,000		
BUDGET CODE: 1721 Investigative Support Services									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		3,193,096				3,193,096-
SUBTOTAL FOR OTHR SER&CHR					3,193,096				3,193,096-
SUBTOTAL FOR BUDGET CODE 1721					3,193,096				3,193,096-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		98,808				98,808-
		107	MEDICAL,SURGICAL & LAB SUPPLY		298,672				298,672-
		117	POSTAGE		2,000				2,000-
		199	DATA PROCESSING SUPPLIES		31,745				31,745-
SUBTOTAL FOR SUPPLYS&MATL					431,225				431,225-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,104				60,104-
		332	PURCH DATA PROCESSING EQUIPT		8,954				8,954-
		337	BOOKS-OTHER		1,640				1,640-
SUBTOTAL FOR PROPTY&EQUIP					70,698				70,698-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,573				6,573-
		403	OFFICE SERVICES		34,826				34,826-
SUBTOTAL FOR OTHR SER&CHR					41,399				41,399-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		667,532				667,532-
		607	MAINT & REP MOTOR VEH EQUIP		3,198				3,198-
		608	MAINT & REP GENERAL	1	1			1-	1-
		671	TRAINING PRGM CITY EMPLOYEES		35,625				35,625-
		686	PROF SERV OTHER		88,561				88,561-
SUBTOTAL FOR CNTRCTL SVCS				1	794,917			1-	794,917-
SUBTOTAL FOR BUDGET CODE 1781				1	1,338,239			1-	1,338,239-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		43,834				43,834-
SUBTOTAL FOR PROPTY&EQUIP					43,834				43,834-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		65,027				65,027-
SUBTOTAL FOR CNTRCTL SVCS					65,027				65,027-
SUBTOTAL FOR BUDGET CODE 1786					132,605		23,744		108,861-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		139,000				139,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		648,723				648,723-
		199	DATA PROCESSING SUPPLIES		4,818				4,818-
SUBTOTAL FOR SUPPLYS&MATL					792,541				792,541-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		170,000				170,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		314	OFFICE FURITURE		14,821				14,821-
		332	PURCH DATA PROCESSING EQUIPT		24,379				24,379-
		337	BOOKS-OTHER		9,146				9,146-
SUBTOTAL FOR PROPTY&EQUIP					233,346				233,346-
40 OTHR SER&CHR		403	OFFICE SERVICES		1,850				1,850-
		454	OVERNIGHT TRVL EXP-SPECIAL		85,200				85,200-
SUBTOTAL FOR OTHR SER&CHR					87,050				87,050-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		458,000				458,000-
		671	TRAINING PRGM CITY EMPLOYEES		39,727				39,727-
		686	PROF SERV OTHER		85,519				85,519-
SUBTOTAL FOR CNTRCTL SVCS					583,246				583,246-
SUBTOTAL FOR BUDGET CODE 1788					1,696,183				1,696,183-
BUDGET CODE: 1801 Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,446				6,446-
		101	PRINTING SUPPLIES		5,750				5,750-
		110	FOOD & FORAGE SUPPLIES		21,200				21,200-
		199	DATA PROCESSING SUPPLIES		8,957				8,957-
SUBTOTAL FOR SUPPLYS&MATL					42,353				42,353-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,000				11,000-
		337	BOOKS-OTHER		619		619		
SUBTOTAL FOR PROPTY&EQUIP					11,619		619		11,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		250				250-
		413	RENTAL-DATA PROCESSING EQUIP				15,977		15,977
		454	OVERNIGHT TRVL EXP-SPECIAL		9,000		15,000		6,000
SUBTOTAL FOR OTHR SER&CHR					9,250		30,977		21,727
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		85,520		95,000		9,480
		613	DATA PROCESSING EQUIPMENT				8,946		8,946
		671	TRAINING PRGM CITY EMPLOYEES		20,000		14,000		6,000-
		686	PROF SERV OTHER		31,953		6,953		25,000-
SUBTOTAL FOR CNTRCTL SVCS					137,473		124,899		12,574-
SUBTOTAL FOR BUDGET CODE 1801					200,695		156,495		44,200-
BUDGET CODE: 1845 FY20 ASPCA									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,321				21,321-
SUBTOTAL FOR PROPTY&EQUIP					21,321				21,321-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,495				2,495-
SUBTOTAL FOR OTHR SER&CHR					2,495				2,495-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					1,200				1,200-
SUBTOTAL FOR BUDGET CODE 1845					25,016				25,016-
BUDGET CODE: 1852 FFY20- Port Security Grant Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,343				33,343-
SUBTOTAL FOR SUPPLYS&MATL					33,343				33,343-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		337,206				337,206-
SUBTOTAL FOR PROPTY&EQUIP					337,206				337,206-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		46,445				46,445-
		454	OVERNIGHT TRVL EXP-SPECIAL		68,503				68,503-
SUBTOTAL FOR OTHR SER&CHR					114,948				114,948-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		61,856				61,856-
		608	MAINT & REP GENERAL		58,353				58,353-
		671	TRAINING PRGM CITY EMPLOYEES		50,834				50,834-
SUBTOTAL FOR CNTRCTL SVCS					171,043				171,043-
SUBTOTAL FOR BUDGET CODE 1852					656,540				656,540-
BUDGET CODE: 1853 FFY'20 Transit Security Grant Program									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		26				26-
		110	FOOD & FORAGE SUPPLIES		8,556				8,556-
SUBTOTAL FOR SUPPLYS&MATL					8,582				8,582-
SUBTOTAL FOR BUDGET CODE 1853					8,582				8,582-
BUDGET CODE: 1855 FFY20 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117	POSTAGE		6,875				6,875-
SUBTOTAL FOR SUPPLYS&MATL					6,875				6,875-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		453,688				453,688-
SUBTOTAL FOR PROPTY&EQUIP					453,688				453,688-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		18,568				18,568-
		460	SPECIAL EXPENSE		900,237				900,237-
SUBTOTAL FOR OTHR SER&CHR					918,805				918,805-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		451,173				451,173-
		671	TRAINING PRGM CITY EMPLOYEES		458				458-
SUBTOTAL FOR CNTRCTL SVCS					451,631				451,631-
SUBTOTAL FOR BUDGET CODE 1855					1,830,999				1,830,999-
BUDGET CODE: 1865 FFY21 SECURING THE CITIES INIT									
10 SUPPLYS&MATL		117	POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		140,835				140,835-
SUBTOTAL FOR PROPTY&EQUIP					140,835				140,835-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,543				6,543-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460	SPECIAL EXPENSE		1,248,746				1,248,746-
SUBTOTAL FOR OTHR SER&CHR					1,260,289				1,260,289-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		446,072				446,072-
		671	TRAINING PRGM CITY EMPLOYEES		14,380				14,380-
SUBTOTAL FOR CNTRCTL SVCS					460,452				460,452-
SUBTOTAL FOR BUDGET CODE 1865					1,876,576				1,876,576-
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		270,160				270,160-
		332	PURCH DATA PROCESSING EQUIPT		221,570				221,570-
SUBTOTAL FOR PROPTY&EQUIP					491,730				491,730-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,652				17,652-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,417				15,417-
SUBTOTAL FOR OTHR SER&CHR					33,069				33,069-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		235,000				235,000-
		607	MAINT & REP MOTOR VEH EQUIP		42,471				42,471-
		608	MAINT & REP GENERAL		313,248				313,248-
		671	TRAINING PRGM CITY EMPLOYEES		88,920				88,920-
SUBTOTAL FOR CNTRCTL SVCS					679,639				679,639-
SUBTOTAL FOR BUDGET CODE 1866					1,209,686				1,209,686-
BUDGET CODE: 1875 FY21 Internet Crimes against Children									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,297				9,297-
		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					13,297				13,297-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,256				1,256-
		460	SPECIAL EXPENSE		17,662				17,662-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					18,918				18,918-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		610,080				610,080-
		671	TRAINING PRGM CITY EMPLOYEES		62,735				62,735-
SUBTOTAL FOR CNTRCTL SVCS					672,815				672,815-
SUBTOTAL FOR BUDGET CODE 1875					705,030				705,030-
BUDGET CODE: 1882 FY22 Byrne Discretionary-Forensic Equipm									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,584,482				1,584,482-
		332	PURCH DATA PROCESSING EQUIPT		71,502				71,502-
SUBTOTAL FOR PROPTY&EQUIP					1,655,984				1,655,984-
SUBTOTAL FOR BUDGET CODE 1882					1,655,984				1,655,984-
BUDGET CODE: 1883 FFY'22 Transit Security Grant Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,100				5,100-
		107	MEDICAL,SURGICAL & LAB SUPPLY		63,238				63,238-
		110	FOOD & FORAGE SUPPLIES		50,804				50,804-
		199	DATA PROCESSING SUPPLIES		28,000				28,000-
SUBTOTAL FOR SUPPLYS&MATL					147,142				147,142-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,653				50,653-
SUBTOTAL FOR PROPTY&EQUIP					50,653				50,653-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		10,275				10,275-
SUBTOTAL FOR OTHR SER&CHR					10,275				10,275-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,950				5,950-
SUBTOTAL FOR CNTRCTL SVCS					5,950				5,950-
SUBTOTAL FOR BUDGET CODE 1883					214,020				214,020-
BUDGET CODE: 1885 FFY22- Port Security Grant Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,984				2,984-
SUBTOTAL FOR SUPPLYS&MATL					2,984				2,984-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,484,578				1,484,578-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		1,484,578				1,484,578-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		14,203				14,203-
			SUBTOTAL FOR OTHR SER&CHR		14,203				14,203-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,400,000				1,400,000-
		607	MAINT & REP MOTOR VEH EQUIP		10,170				10,170-
		608	MAINT & REP GENERAL		235,370				235,370-
		671	TRAINING PRGM CITY EMPLOYEES		190,010				190,010-
			SUBTOTAL FOR CNTRCTL SVCS		1,835,550				1,835,550-
			SUBTOTAL FOR BUDGET CODE 1885		3,337,315				3,337,315-
BUDGET CODE: 1886 FY21 Statewide Interoperability Communic									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,032,890				7,032,890-
			SUBTOTAL FOR PROPTY&EQUIP		7,032,890				7,032,890-
			SUBTOTAL FOR BUDGET CODE 1886		7,032,890				7,032,890-
BUDGET CODE: 1887 FFY20 Bomb Squad Initiative									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		280,314				280,314-
			SUBTOTAL FOR PROPTY&EQUIP		280,314				280,314-
			SUBTOTAL FOR BUDGET CODE 1887		280,314				280,314-
BUDGET CODE: 1895 FY22 Domestic Terrorism Program									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
			SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		157,413				157,413-
			SUBTOTAL FOR CNTRCTL SVCS		157,413				157,413-
			SUBTOTAL FOR BUDGET CODE 1895		160,413				160,413-
BUDGET CODE: 1897 FFY22 National Sexual Assult Kit Init.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,359				21,359-
			SUBTOTAL FOR SUPPLYS&MATL		21,359				21,359-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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					43,489				43,489-
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		631,460				631,460-
SUBTOTAL FOR OTHR SER&CHR					631,460				631,460-
SUBTOTAL FOR BUDGET CODE 1901					631,460				631,460-
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		538,767				538,767-
SUBTOTAL FOR OTHR SER&CHR					538,767				538,767-
SUBTOTAL FOR BUDGET CODE 1913					538,767				538,767-
BUDGET CODE: 1915 NARCOTICS INITIATIVE									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		42,527				42,527-
SUBTOTAL FOR SUPPLYS&MATL					42,527				42,527-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		108,630				108,630-
SUBTOTAL FOR OTHR SER&CHR					108,630				108,630-
SUBTOTAL FOR BUDGET CODE 1915					151,157				151,157-
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,769				54,769-
		332	PURCH DATA PROCESSING EQUIPT		33,857				33,857-
SUBTOTAL FOR PROPTY&EQUIP					88,626				88,626-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		19,452				19,452-
		460	SPECIAL EXPENSE		98,772				98,772-
SUBTOTAL FOR OTHR SER&CHR					118,224				118,224-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		28,100				28,100-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		28,100				28,100-
			SUBTOTAL FOR BUDGET CODE 1943		234,950				234,950-
BUDGET CODE: 1962 Fraudulent Acceident Investigations -5th									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
			SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		7,218				7,218-
		460	SPECIAL EXPENSE		30,442				30,442-
			SUBTOTAL FOR OTHR SER&CHR		37,660				37,660-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,450				6,450-
			SUBTOTAL FOR CNTRCTL SVCS		6,450				6,450-
			SUBTOTAL FOR BUDGET CODE 1962		54,110				54,110-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		9,000				9,000-
			SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-
			SUBTOTAL FOR BUDGET CODE 1973		12,000				12,000-
BUDGET CODE: 1975 FY22 BJA Intellectual Property Enforceme									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,775				31,775-
			SUBTOTAL FOR PROPTY&EQUIP		31,775				31,775-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,881				2,881-
		460	SPECIAL EXPENSE		55,647				55,647-
			SUBTOTAL FOR OTHR SER&CHR		58,528				58,528-
			SUBTOTAL FOR BUDGET CODE 1975		90,303				90,303-
BUDGET CODE: 1976 FFY22 SECURING THE CITIES INIT									

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000,000				1,000,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,074,885				1,074,885-
SUBTOTAL FOR OTHR SER&CHR					1,074,885				1,074,885-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		483,719				483,719-
SUBTOTAL FOR CNTRCTL SVCS					483,719				483,719-
SUBTOTAL FOR BUDGET CODE 1976					2,558,604				2,558,604-
BUDGET CODE: 1983 FFY23- Port Security Grant Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		603,942				603,942-
SUBTOTAL FOR PROPTY&EQUIP					603,942				603,942-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		110,064				110,064-
SUBTOTAL FOR OTHR SER&CHR					110,064				110,064-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		165,575				165,575-
SUBTOTAL FOR CNTRCTL SVCS					165,575				165,575-
SUBTOTAL FOR BUDGET CODE 1983					879,581				879,581-
BUDGET CODE: 1985 BJA Prosecuting Cold Cases Using DNA									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,605				7,605-
SUBTOTAL FOR PROPTY&EQUIP					7,605				7,605-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		6,287				6,287-
SUBTOTAL FOR OTHR SER&CHR					6,287				6,287-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		175,945				175,945-
SUBTOTAL FOR CNTRCTL SVCS					175,945				175,945-
SUBTOTAL FOR BUDGET CODE 1985					189,837				189,837-
BUDGET CODE: 1986 FFY'23 Transit Security Grant Program									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		111,300				111,300-
		110	FOOD & FORAGE SUPPLIES		92,775				92,775-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199	DATA PROCESSING SUPPLIES		27,100				27,100-
	SUBTOTAL FOR SUPPLYS&MATL				231,175				231,175-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		410,131				410,131-
	SUBTOTAL FOR PROPTY&EQUIP				410,131				410,131-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		40,000				40,000-
	SUBTOTAL FOR OTHR SER&CHR				40,000				40,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
	SUBTOTAL FOR CNTRCTL SVCS				5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1986					686,306				686,306-
BUDGET CODE: 1987 FFY23 SECURING THE CITIES INIT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000				10,000-
	SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		565,000				565,000-
	SUBTOTAL FOR OTHR SER&CHR				565,000				565,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,300,000				1,300,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,300,000				1,300,000-
SUBTOTAL FOR BUDGET CODE 1987					1,875,000				1,875,000-
BUDGET CODE: 1992 FFY22 S Law Enforcement Terrorism Preven									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		424,735				424,735-
	SUBTOTAL FOR CNTRCTL SVCS				424,735				424,735-
SUBTOTAL FOR BUDGET CODE 1992					424,735				424,735-
BUDGET CODE: 1993 FY23 COPS Technology & Equipment Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		111,965				111,965-
	SUBTOTAL FOR SUPPLYS&MATL				111,965				111,965-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		180,124				180,124-
	SUBTOTAL FOR PROPTY&EQUIP				180,124				180,124-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,707,911				1,707,911-
SUBTOTAL FOR CNTRCTL SVCS					1,707,911				1,707,911-
SUBTOTAL FOR BUDGET CODE 1993					2,000,000				2,000,000-
BUDGET CODE: 1995 FFY23 S Law Enforcement Terrorism Preven									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,740,273				7,740,273-
SUBTOTAL FOR CNTRCTL SVCS					7,740,273				7,740,273-
SUBTOTAL FOR BUDGET CODE 1995					7,740,273				7,740,273-
BUDGET CODE: 1996 FY22 BJA Kevin and Avonte Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,660				58,660-
SUBTOTAL FOR SUPPLYS&MATL					58,660				58,660-
SUBTOTAL FOR BUDGET CODE 1996					58,660				58,660-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT									
10 SUPPLYS&MATL	819001	10X	SUPPLIES + MATERIALS - GENERAL		181,802				181,802-
	856001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		1,145,671				1,145,671-
		107	MEDICAL,SURGICAL & LAB SUPPLY		198				198-
		110	FOOD & FORAGE SUPPLIES		18,163				18,163-
SUBTOTAL FOR SUPPLYS&MATL					1,345,834				1,345,834-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		253				253-
		332	PURCH DATA PROCESSING EQUIPT		6,641				6,641-
		337	BOOKS-OTHER		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					11,894				11,894-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		419,607				419,607-
		633	TRANSPORTATION EXPENDITURES	1	70,200			1-	70,200-
		671	TRAINING PRGM CITY EMPLOYEES	1	4,767			1-	4,767-
SUBTOTAL FOR CNTRCTL SVCS				2	494,574			2-	494,574-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,800				3,800-
SUBTOTAL FOR FXD MIS CHGS					3,800				3,800-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8001				2	1,856,102			2-	1,856,102-
BUDGET CODE: 8005 DASNY-SAM to purchase Drones & Vehicle									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		25,932				25,932-
SUBTOTAL FOR SUPPLYS&MATL					25,932				25,932-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,158,312				2,158,312-
		305	MOTOR VEHICLES		1,266,216				1,266,216-
		332	PURCH DATA PROCESSING EQUIPT		76,932				76,932-
SUBTOTAL FOR PROPTY&EQUIP					3,501,460				3,501,460-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 8005					3,535,392				3,535,392-
BUDGET CODE: 8012 OAG JUUL Settlement									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,044,619				1,044,619-
SUBTOTAL FOR CNTRCTL SVCS					1,044,619				1,044,619-
SUBTOTAL FOR BUDGET CODE 8012					1,044,619				1,044,619-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN									
40 OTHR SER&CHR		493	FINAN ASSIST COLLEGE STUDENTS		97,211				97,211-
SUBTOTAL FOR OTHR SER&CHR					97,211				97,211-
SUBTOTAL FOR BUDGET CODE 9033					97,211				97,211-
TOTAL FOR				14	99,696,375	8	13,737,725	6-	85,958,650-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU									
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		179,568				179,568-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		110	FOOD & FORAGE SUPPLIES		12,075				12,075-
		SUBTOTAL FOR	SUPPLYS&MATL		191,643				191,643-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,349				41,349-
		314	OFFICE FURITURE		6,817				6,817-
		SUBTOTAL FOR	PROPTY&EQUIP		48,166				48,166-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,715				2,715-
		499	OTHER EXPENSES - GENERAL				75,000		75,000
		SUBTOTAL FOR	OTHR SER&CHR		2,715		75,000		72,285
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,625				28,625-
		695	EDUCATION & REC FOR YOUTH PRGM		6,851				6,851-
		SUBTOTAL FOR	CNTRCTL SVCS		35,476				35,476-
		SUBTOTAL FOR	BUDGET CODE 0331		278,000		75,000		203,000-
		TOTAL FOR	PATROL SERVICES BUREAU		278,000		75,000		203,000-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT									
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,715		71,568		38,853
		107	MEDICAL,SURGICAL & LAB SUPPLY		141,524		74,500		67,024-
		110	FOOD & FORAGE SUPPLIES		60,000		60,000		
		SUBTOTAL FOR	SUPPLYS&MATL		234,239		206,068		28,171-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		735,144		298,494		436,650-
		332	PURCH DATA PROCESSING EQUIPT				3,150		3,150
		337	BOOKS-OTHER				700		700
		SUBTOTAL FOR	PROPTY&EQUIP		735,144		302,344		432,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		11,900		9,900
		403	OFFICE SERVICES		7,153		5,600		1,553-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,538		37,322		20,784
		SUBTOTAL FOR	OTHR SER&CHR		25,691		54,822		29,131
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	27,921	1	19,950		7,971-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		42,625				42,625-
			SUBTOTAL FOR CNTRCTL SVCS	1	70,546	1	19,950		50,596-
			SUBTOTAL FOR BUDGET CODE 1571	1	1,065,620	1	583,184		482,436-
			TOTAL FOR EMERGENCY SERVICES UNIT	1	1,065,620	1	583,184		482,436-
			RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU						
			BUDGET CODE: 1946 Training/Recruitment						
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,404,000				1,404,000-
		332	PURCH DATA PROCESSING EQUIPT		1,138,324				1,138,324-
			SUBTOTAL FOR PROPTY&EQUIP		2,542,324				2,542,324-
			SUBTOTAL FOR BUDGET CODE 1946		2,542,324				2,542,324-
			TOTAL FOR ORGANIZED CRIME CONTROL BUREAU		2,542,324				2,542,324-
			TOTAL FOR OPERATIONS-OTPS	15	103,582,319	9	14,395,909	6-	89,186,410-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	334,790	103,582,319	100,000	14,395,909	89,186,410-
FINANCIAL PLAN SAVINGS		5,248,382-		598,500	5,846,882
APPROPRIATION		98,333,937		14,994,409	83,339,528-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,930,313	14,906,865	12,023,448-
OTHER CATEGORICAL	1,252,970		1,252,970-
CAPITAL FUNDS - I.F.A.			
STATE	23,500,237	87,544	23,412,693-
FEDERAL - C.D.			
FEDERAL - OTHER	46,546,729		46,546,729-
INTRA-CITY SALES	103,688		103,688-
TOTAL	98,333,937	14,994,409	83,339,528-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 170B DETECTIVE BUREAU									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				2,465		2,465
		100	SUPPLIES + MATERIALS - GENERAL				227,992		227,992
		107	MEDICAL,SURGICAL & LAB SUPPLY				29,750		29,750
		110	FOOD & FORAGE SUPPLIES				20,300		20,300
		117	POSTAGE				1,500		1,500
		199	DATA PROCESSING SUPPLIES				110,000		110,000
SUBTOTAL FOR SUPPLYS&MATL							392,007		392,007
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				178,398		178,398
		332	PURCH DATA PROCESSING EQUIPT				131,950		131,950
		337	BOOKS-OTHER				8,536		8,536
SUBTOTAL FOR PROPTY&EQUIP							318,884		318,884
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				6,125		6,125
		403	OFFICE SERVICES				5,600		5,600
		412	RENTALS OF MISC.EQUIP				51,987		51,987
		453	OVERNIGHT TRVL EXP-GENERAL				53,000		53,000
		454	OVERNIGHT TRVL EXP-SPECIAL				4,027		4,027
		460	SPECIAL EXPENSE				493,559		493,559
SUBTOTAL FOR OTHR SER&CHR							614,298		614,298
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			2	6,902	2	6,902
		602	TELECOMMUNICATIONS MAINT			2	2,009	2	2,009
		607	MAINT & REP MOTOR VEH EQUIP			1	14,000	1	14,000
		608	MAINT & REP GENERAL			1	29,700	1	29,700
		613	DATA PROCESSING EQUIPMENT			1	17,500	1	17,500
		671	TRAINING PRGM CITY EMPLOYEES			1	204,050	1	204,050
SUBTOTAL FOR CNTRCTL SVCS						8	274,161	8	274,161
SUBTOTAL FOR BUDGET CODE 170B						8	1,599,350	8	1,599,350
BUDGET CODE: 172B Investigative Support Section									
40 OTHR SER&CHR		460	SPECIAL EXPENSE				4,590,994		4,590,994
SUBTOTAL FOR OTHR SER&CHR							4,590,994		4,590,994
SUBTOTAL FOR BUDGET CODE 172B							4,590,994		4,590,994

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 178B FORENSIC INVESTIGATIONS UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				231,993		231,993
		107	MEDICAL,SURGICAL & LAB SUPPLY				690,865		690,865
		199	DATA PROCESSING SUPPLIES				12,814		12,814
SUBTOTAL FOR SUPPLYS&MATL							935,672		935,672
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				27,000		27,000
		337	BOOKS-OTHER				200		200
SUBTOTAL FOR PROPTY&EQUIP							27,200		27,200
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				7,381		7,381
SUBTOTAL FOR OTHR SER&CHR							7,381		7,381
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				17,822		17,822
		602	TELECOMMUNICATIONS MAINT			1	9,310	1	9,310
		608	MAINT & REP GENERAL			1	1,188	1	1,188
		671	TRAINING PRGM CITY EMPLOYEES			1	54,740	1	54,740
		686	PROF SERV OTHER			1	66,500	1	66,500
SUBTOTAL FOR CNTRCTL SVCS						4	149,560	4	149,560
SUBTOTAL FOR BUDGET CODE 178B						4	1,119,813	4	1,119,813
BUDGET CODE: 191B NARCOTICS INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				60,713		60,713
		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							419,450		419,450
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
		315	OFFICE EQUIPMENT				42,331		42,331
		332	PURCH DATA PROCESSING EQUIPT				65,360		65,360
SUBTOTAL FOR PROPTY&EQUIP							237,957		237,957
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP			1	18,566	1	18,566
SUBTOTAL FOR CNTRCTL SVCS						1	18,566	1	18,566
SUBTOTAL FOR BUDGET CODE 191B						1	675,973	1	675,973

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 461B REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		110	FOOD & FORAGE SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES				130,907		130,907
SUBTOTAL FOR SUPPLYS&MATL							136,907		136,907
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		332	PURCH DATA PROCESSING EQUIPT				40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP							45,000		45,000
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			1	10,500	1	10,500
		671	TRAINING PRGM CITY EMPLOYEES			1	56,000	1	56,000
SUBTOTAL FOR CNTRCTL SVCS						2	66,500	2	66,500
SUBTOTAL FOR BUDGET CODE 461B						2	252,128	2	252,128
TOTAL FOR						15	8,238,258	15	8,238,258
TOTAL FOR DETECTIVE BUREAU - OTPS						15	8,238,258	15	8,238,258

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 110 DETECTIVE BUREAU - OTPS

DETECTIVE BUREAU - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			2,465	8,238,258	8,238,258
FINANCIAL PLAN SAVINGS					
APPROPRIATION				8,238,258	8,238,258

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		8,238,258	8,238,258
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		8,238,258	8,238,258

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 005B Headquarters Security Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				26,657		26,657
		107	MEDICAL,SURGICAL & LAB SUPPLY				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL							29,157		29,157
40 OTHR SER&CHR		460	SPECIAL EXPENSE				232,828		232,828
SUBTOTAL FOR OTHR SER&CHR							232,828		232,828
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				74,982		74,982
		671	TRAINING PRGM CITY EMPLOYEES				2,940		2,940
SUBTOTAL FOR CNTRCTL SVCS							77,922		77,922
SUBTOTAL FOR BUDGET CODE 005B							339,907		339,907
BUDGET CODE: 162B Technical Assistance Response Unit									
40 OTHR SER&CHR		460	SPECIAL EXPENSE				1,029,382		1,029,382
SUBTOTAL FOR OTHR SER&CHR							1,029,382		1,029,382
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	357,651	1	357,651
		608	MAINT & REP GENERAL				77,834		77,834
SUBTOTAL FOR CNTRCTL SVCS						1	435,485	1	435,485
SUBTOTAL FOR BUDGET CODE 162B						1	1,464,867	1	1,464,867
BUDGET CODE: 221B Technical Assistance Response Unit									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		100	SUPPLIES + MATERIALS - GENERAL				407,166		407,166
		199	DATA PROCESSING SUPPLIES				31,500		31,500
SUBTOTAL FOR SUPPLYS&MATL							468,666		468,666
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				557,562		557,562
		302	TELECOMMUNICATIONS EQUIPMENT				11,500		11,500
		332	PURCH DATA PROCESSING EQUIPT				59,300		59,300
		337	BOOKS-OTHER				1,480		1,480
SUBTOTAL FOR PROPTY&EQUIP							629,842		629,842
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,100		2,100

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES				5,215		5,215
		454	OVERNIGHT TRVL EXP-SPECIAL				11,587		11,587
SUBTOTAL FOR OTHR SER&CHR							18,902		18,902
60 CNTRCTL SVCS		608	MAINT & REP GENERAL			1	35,000	1	35,000
		671	TRAINING PRGM CITY EMPLOYEES				14,000		14,000
SUBTOTAL FOR CNTRCTL SVCS						1	49,000	1	49,000
SUBTOTAL FOR BUDGET CODE 221B						1	1,166,410	1	1,166,410
BUDGET CODE: 222B CALEA									
40 OTHR SER&CHR		460	SPECIAL EXPENSE				1,334,679		1,334,679
SUBTOTAL FOR OTHR SER&CHR							1,334,679		1,334,679
SUBTOTAL FOR BUDGET CODE 222B							1,334,679		1,334,679
BUDGET CODE: 800B Chief of Department									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				1,771,000		1,771,000
		110	FOOD & FORAGE SUPPLIES				18,750		18,750
SUBTOTAL FOR SUPPLYS&MATL							1,789,750		1,789,750
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES			1	2,800	1	2,800
SUBTOTAL FOR CNTRCTL SVCS						1	2,800	1	2,800
SUBTOTAL FOR BUDGET CODE 800B						1	1,812,550	1	1,812,550
TOTAL FOR						3	6,118,413	3	6,118,413
TOTAL FOR CHIEF OF DEPARTMENT - OTPS						3	6,118,413	3	6,118,413

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 120 CHIEF OF DEPARTMENT - OTPS

CHIEF OF DEPARTMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			30,000	6,118,413	6,118,413
FINANCIAL PLAN SAVINGS					
APPROPRIATION				6,118,413	6,118,413

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		6,118,413	6,118,413
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		6,118,413	6,118,413

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2002 FY22 BJA Connect and Protect Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL					1,800				1,800-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 2002					6,300				6,300-
BUDGET CODE: 2027 FY24 Supporting Law Enforcement Agencies									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		31,953				31,953-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,206				5,206-
SUBTOTAL FOR OTHR SER&CHR					37,159				37,159-
SUBTOTAL FOR BUDGET CODE 2027					37,159				37,159-
BUDGET CODE: 2041 POLICE ACADEMY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		131,253		60,340		70,913-
		110	FOOD & FORAGE SUPPLIES				10,000		10,000
		117	POSTAGE				4,000		4,000
		199	DATA PROCESSING SUPPLIES		19,722		9,000		10,722-
SUBTOTAL FOR SUPPLYS&MATL					150,975		83,340		67,635-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		320,893		18,000		302,893-
		332	PURCH DATA PROCESSING EQUIPT				25,000		25,000
		337	BOOKS-OTHER				5,750		5,750
		338	LIBRARY BOOKS		500		12,000		11,500
SUBTOTAL FOR PROPTY&EQUIP					321,393		60,750		260,643-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		536,433		247,739		288,694-
		403	OFFICE SERVICES		5,779		2,980		2,799-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					543,212		251,719		291,493-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	770,017	2	1,204,500		434,483
		607	MAINT & REP MOTOR VEH EQUIP	1	3,800	1	5,500		1,700
		608	MAINT & REP GENERAL	2	1,500	2	4,000		2,500

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,600		6,600
			613	DATA PROCESSING EQUIPMENT			1	6,000	1	6,000
			624	CLEANING SERVICES			1	5,304	1	5,304
			671	TRAINING PRGM CITY EMPLOYEES		82,550		142,440		59,890
			686	PROF SERV OTHER	13	44,494	13	24,494		20,000-
	SUBTOTAL FOR CNTRCTL SVCS				19	902,361	21	1,398,838	2	496,477
70 FXD MIS CHGS			732	MISCELLANEOUS AWARDS		13,800		7,000		6,800-
	816001	79D		TRAINING CITY EMPLOYEES		425,219				425,219-
	856001	79D		TRAINING CITY EMPLOYEES						
	SUBTOTAL FOR FXD MIS CHGS					439,019		7,000		432,019-
SUBTOTAL FOR BUDGET CODE 2041					19	2,356,960	21	1,801,647	2	555,313-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		3,622,028		3,326,933		295,095-
			199	DATA PROCESSING SUPPLIES		3,672		5,246		1,574
	SUBTOTAL FOR SUPPLYS&MATL					3,625,700		3,332,179		293,521-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,518,419		1,512,419		6,000-
			337	BOOKS-OTHER		350		500		150
	SUBTOTAL FOR PROPTY&EQUIP					1,518,769		1,512,919		5,850-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		11,841		19,236		7,395
			403	OFFICE SERVICES		5,500		3,500		2,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		9,085		9,085		
	SUBTOTAL FOR OTHR SER&CHR					26,426		31,821		5,395
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		562,487		1,047,256		484,769
			607	MAINT & REP MOTOR VEH EQUIP		3,500		3,500		
	SUBTOTAL FOR CNTRCTL SVCS					565,987		1,050,756		484,769
SUBTOTAL FOR BUDGET CODE 2042						5,736,882		5,927,675		190,793
BUDGET CODE: 2046 FFY24 BJA Trauma Kits										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,231,000				1,231,000-
	SUBTOTAL FOR SUPPLYS&MATL					1,231,000				1,231,000-
SUBTOTAL FOR BUDGET CODE 2046						1,231,000				1,231,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110	FOOD & FORAGE SUPPLIES		5,780		2,500		3,280-
		199	DATA PROCESSING SUPPLIES		18,072		13,500		4,572-
SUBTOTAL FOR SUPPLYS&MATL					31,352		23,500		7,852-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,439		20,107		5,668
		337	BOOKS-OTHER		1,820		1,820		
SUBTOTAL FOR PROPTY&EQUIP					16,259		21,927		5,668
40 OTHR SER&CHR		403	OFFICE SERVICES		440		800		360
		412	RENTALS OF MISC.EQUIP		5,460		5,460		
		460	SPECIAL EXPENSE		253,090		253,090		
SUBTOTAL FOR OTHR SER&CHR					258,990		259,350		360
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		8,218		5,984		2,234-
		613	DATA PROCESSING EQUIPMENT		7,446		7,446		
		671	TRAINING PRGM CITY EMPLOYEES		5,596		15,000		9,404
SUBTOTAL FOR CNTRCTL SVCS					21,260		28,430		7,170
SUBTOTAL FOR BUDGET CODE 2051					327,861		333,207		5,346
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		63,122				63,122-
		110	FOOD & FORAGE SUPPLIES		6,878				6,878-
SUBTOTAL FOR SUPPLYS&MATL					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 2052					70,000				70,000-
BUDGET CODE: 2053 IG/ Federal Monitor									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,163		12,018		3,855
		117	POSTAGE		700		1,000		300
SUBTOTAL FOR SUPPLYS&MATL					8,863		13,018		4,155
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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					25,168		35,955		10,787
40 OTHR SER&CHR		403	OFFICE SERVICES		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,750		5,750		
SUBTOTAL FOR OTHR SER&CHR					6,000		5,750		250-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		556,207		690,000		133,793
		671	TRAINING PRGM CITY EMPLOYEES		78,320		126,700		48,380
SUBTOTAL FOR CNTRCTL SVCS					634,527		816,700		182,173
SUBTOTAL FOR BUDGET CODE 2053					674,558		871,423		196,865
BUDGET CODE: 2055 FY22 PSN Eastern-EDNY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500				3,500-
		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2055					5,000				5,000-
BUDGET CODE: 2056 FY22 PSN SNY-SDNY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500				3,500-
		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2056					5,000				5,000-
BUDGET CODE: 2057 FFY24 BJA Byrne-Personal Protective Equi									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		987,000				987,000-
SUBTOTAL FOR SUPPLYS&MATL					987,000				987,000-
SUBTOTAL FOR BUDGET CODE 2057					987,000				987,000-
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		53,300				53,300-
SUBTOTAL FOR SUPPLYS&MATL					53,300				53,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,845				1,845-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,845				1,845-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		667,678		811,938		144,260
		431	LEASING OF MISC EQUIP		112,875				112,875-
		460	SPECIAL EXPENSE		3,269,756				3,269,756-
SUBTOTAL FOR OTHR SER&CHR					4,050,309		811,938		3,238,371-
SUBTOTAL FOR BUDGET CODE 2088					4,105,454		811,938		3,293,516-
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: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,835				10,835-
		100	SUPPLIES + MATERIALS - GENERAL		135,972				135,972-
		199	DATA PROCESSING SUPPLIES		25,275				25,275-
SUBTOTAL FOR SUPPLYS&MATL					172,082				172,082-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		489,371				489,371-
		302	TELECOMMUNICATIONS EQUIPMENT		19,974				19,974-
		332	PURCH DATA PROCESSING EQUIPT		14,439				14,439-
SUBTOTAL FOR PROPTY&EQUIP					523,784				523,784-
40 OTHR SER&CHR		403	OFFICE SERVICES		105,750				105,750-
SUBTOTAL FOR OTHR SER&CHR					105,750				105,750-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	68,477			1-	68,477-
		671	TRAINING PRGM CITY EMPLOYEES		25,670				25,670-
SUBTOTAL FOR CNTRCTL SVCS				1	94,147			1-	94,147-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		94				94-
SUBTOTAL FOR FXD MIS CHGS					94				94-
SUBTOTAL FOR BUDGET CODE 2201				1	895,857			1-	895,857-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2202 CALEA									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		900,000				900,000-
SUBTOTAL FOR OTHR SER&CHR					900,000				900,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		27,222				27,222-
SUBTOTAL FOR CNTRCTL SVCS					27,222				27,222-
SUBTOTAL FOR BUDGET CODE 2202					927,222				927,222-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,365		3,000		11,365-
		199	DATA PROCESSING SUPPLIES		125,621		185,795		60,174
SUBTOTAL FOR SUPPLYS&MATL					139,986		188,795		48,809
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		56,600		3,000		53,600-
		332	PURCH DATA PROCESSING EQUIPT		7,210		3,000		4,210-
		337	BOOKS-OTHER		57,390		62,700		5,310
SUBTOTAL FOR PROPTY&EQUIP					121,200		68,700		52,500-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,390				2,390-
SUBTOTAL FOR OTHR SER&CHR					2,390				2,390-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,100		1,100		
		613	DATA PROCESSING EQUIPMENT				8,330		8,330
SUBTOTAL FOR CNTRCTL SVCS					1,100		9,430		8,330
SUBTOTAL FOR BUDGET CODE 2301					264,676		266,925		2,249
BUDGET CODE: 2401 YOUTH DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		295,902		339,873		43,971
		110	FOOD & FORAGE SUPPLIES		86,828		87,700		872
		169	MAINTENANCE SUPPLIES		9,250				9,250-
		199	DATA PROCESSING SUPPLIES		550		3,700		3,150
SUBTOTAL FOR SUPPLYS&MATL					392,530		431,273		38,743
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81,330		15,500		65,830-
		302	TELECOMMUNICATIONS EQUIPMENT				1,200		1,200
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP					81,330		19,700		61,630-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,640		1,050		590-
		403	OFFICE SERVICES				420		420
		412	RENTALS OF MISC.EQUIP				62,275		62,275
		454	OVERNIGHT TRVL EXP-SPECIAL				18,737		18,737
SUBTOTAL FOR OTHR SER&CHR					1,640		82,482		80,842
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,650		521,032		482,382
		608	MAINT & REP GENERAL		11,521		7,000		4,521-
		633	TRANSPORTATION EXPENDITURES	1	113,600	1	93,100		20,500-
		671	TRAINING PRGM CITY EMPLOYEES		20,348		5,621		14,727-
		695	EDUCATION & REC FOR YOUTH PRGM	1	385,365	1	90,068		295,297-
SUBTOTAL FOR CNTRCTL SVCS				2	569,484	2	716,821		147,337
SUBTOTAL FOR BUDGET CODE 2401				2	1,044,984	2	1,250,276		205,292
BUDGET CODE: 2411 License Division									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		165,900		82,316		83,584-
		199	DATA PROCESSING SUPPLIES				120		120
SUBTOTAL FOR SUPPLYS&MATL					165,900		82,436		83,464-
30 PROPTY&EQUIP		337	BOOKS-OTHER		78		1,772		1,694
SUBTOTAL FOR PROPTY&EQUIP					78		1,772		1,694
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,000		4,200		7,800-
		622	TEMPORARY SERVICES				1,400		1,400
		684	PROF SERV COMPUTER SERVICES	1		1	2,654		2,654
SUBTOTAL FOR CNTRCTL SVCS				1	12,000	1	8,254		3,746-
SUBTOTAL FOR BUDGET CODE 2411				1	177,978	1	92,462		85,516-
BUDGET CODE: 2422 National Grid-Jazz Series									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		400				400-
		110	FOOD & FORAGE SUPPLIES		1,100				1,100-
SUBTOTAL FOR SUPPLYS&MATL					1,500				1,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500				3,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2422					5,000				5,000-
BUDGET CODE: 2423 National Grid- Baby Shower									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
		110	FOOD & FORAGE SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP					4,500				4,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2423					7,500				7,500-
BUDGET CODE: 2425 SFY24 102nd Pct Youth Explorers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,360				1,360-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,360				2,360-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,750				4,750-
SUBTOTAL FOR PROPTY&EQUIP					4,750				4,750-
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,790				2,790-
SUBTOTAL FOR CNTRCTL SVCS					2,790				2,790-
SUBTOTAL FOR BUDGET CODE 2425					10,000				10,000-
BUDGET CODE: 2426 SFY24 106th Pct Youth Explorers Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,530				1,530-
		110	FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					2,030				2,030-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,275				5,275-
SUBTOTAL FOR PROPTY&EQUIP					5,275				5,275-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,595				2,595-
SUBTOTAL FOR CNTRCTL SVCS					2,595				2,595-
SUBTOTAL FOR BUDGET CODE 2426					10,000				10,000-
BUDGET CODE: 2427 SFY24 112th Pct Youth Explorers Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,700				1,700-
		110	FOOD & FORAGE SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					2,200				2,200-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,150				5,150-
SUBTOTAL FOR PROPTY&EQUIP					5,150				5,150-
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,550				2,550-
SUBTOTAL FOR CNTRCTL SVCS					2,550				2,550-
SUBTOTAL FOR BUDGET CODE 2427					10,000				10,000-
BUDGET CODE: 2432 SFY24 104th Pct Youth Explorers Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,300				1,300-
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,300				2,300-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,850				4,850-
SUBTOTAL FOR PROPTY&EQUIP					4,850				4,850-
40 OTHR SER&CHR		403	OFFICE SERVICES		100				100-
SUBTOTAL FOR OTHR SER&CHR					100				100-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,750				2,750-
SUBTOTAL FOR CNTRCTL SVCS					2,750				2,750-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2432					10,000				10,000-
BUDGET CODE: 2433 SFY20 109th Pct Youth Explorers Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 2433					7,000				7,000-
BUDGET CODE: 2435 SFY23 45th Pct Youth Explorers Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500				3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2435					3,500				3,500-
BUDGET CODE: 2436 SFY23 111th Pct Youth Explorers Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		3,455				3,455-
SUBTOTAL FOR SUPPLYS&MATL					3,455				3,455-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,400				7,400-
SUBTOTAL FOR PROPTY&EQUIP					7,400				7,400-
40 OTHR SER&CHR		403	OFFICE SERVICES		500				500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		8,645				8,645-
SUBTOTAL FOR CNTRCTL SVCS					8,645				8,645-
SUBTOTAL FOR BUDGET CODE 2436					20,000				20,000-
BUDGET CODE: 2437 SFY23 49th Pct Youth Explorers Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500				3,500-
SUBTOTAL FOR PROPTY&EQUIP					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 2437					3,500				3,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2442 SFY23 105th Pct Youth Explorers Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		4,525				4,525-
SUBTOTAL FOR SUPPLYS&MATL					4,525				4,525-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		750				750-
SUBTOTAL FOR OTHR SER&CHR					750				750-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		7,725				7,725-
SUBTOTAL FOR CNTRCTL SVCS					7,725				7,725-
SUBTOTAL FOR BUDGET CODE 2442					20,000				20,000-
BUDGET CODE: 2443 SFY24 49th Pct Youth Explorers Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2443					3,500				3,500-
BUDGET CODE: 2445 SFY24 109th Pct Youth Explorers Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,800				5,800-
SUBTOTAL FOR PROPTY&EQUIP					5,800				5,800-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		700				700-
SUBTOTAL FOR CNTRCTL SVCS					700				700-
SUBTOTAL FOR BUDGET CODE 2445					7,000				7,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2446 Brooklyn Youth Explorers Prog-C029858									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		9,800				9,800-
SUBTOTAL FOR SUPPLYS&MATL					9,800				9,800-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,250				15,250-
SUBTOTAL FOR PROPTY&EQUIP					15,250				15,250-
40 OTHR SER&CHR		403	OFFICE SERVICES		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					8,000				8,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		66,950				66,950-
SUBTOTAL FOR CNTRCTL SVCS					66,950				66,950-
SUBTOTAL FOR BUDGET CODE 2446					100,000				100,000-
BUDGET CODE: 2447 Brooklyn Youth Explorers Prog-C029896									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		320				320-
		110	FOOD & FORAGE SUPPLIES		9,800				9,800-
SUBTOTAL FOR SUPPLYS&MATL					10,120				10,120-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,600				16,600-
SUBTOTAL FOR PROPTY&EQUIP					16,600				16,600-
40 OTHR SER&CHR		403	OFFICE SERVICES		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					8,000				8,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		65,280				65,280-
SUBTOTAL FOR CNTRCTL SVCS					65,280				65,280-
SUBTOTAL FOR BUDGET CODE 2447					100,000				100,000-
BUDGET CODE: 2452 Queens Youth Explorer Program (TM11716)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,930				7,930-
		110	FOOD & FORAGE SUPPLIES		4,070				4,070-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,500				13,500-
SUBTOTAL FOR PROPTY&EQUIP					13,500				13,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		300				300-
SUBTOTAL FOR OTHR SER&CHR					300				300-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		3,000				3,000-
		695	EDUCATION & REC FOR YOUTH PRGM		21,200				21,200-
SUBTOTAL FOR CNTRCTL SVCS					24,200				24,200-
SUBTOTAL FOR BUDGET CODE 2452					50,000				50,000-
BUDGET CODE: 2453 Queens Youth Explorer Prog(.LG24-1542)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,875				5,875-
SUBTOTAL FOR SUPPLYS&MATL					5,875				5,875-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,050				22,050-
SUBTOTAL FOR PROPTY&EQUIP					22,050				22,050-
40 OTHR SER&CHR		403	OFFICE SERVICES		500				500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		21,575				21,575-
SUBTOTAL FOR CNTRCTL SVCS					21,575				21,575-
SUBTOTAL FOR BUDGET CODE 2453					50,000				50,000-
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,709		3,709
SUBTOTAL FOR SUPPLYS&MATL							3,709		3,709
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,088				7,088-
		337	BOOKS-OTHER				700		700
SUBTOTAL FOR PROPTY&EQUIP					7,088		700		6,388-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				698		698
		403	OFFICE SERVICES		280		280		
		431	LEASING OF MISC EQUIP				6,692		6,692
SUBTOTAL FOR OTHR SER&CHR					280		7,670		7,390
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		792				792-
SUBTOTAL FOR CNTRCTL SVCS					792				792-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2501					8,160		12,079		3,919
BUDGET CODE: 2511 LEGAL BUREAU -CSC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,600		3,000		1,400
		110	FOOD & FORAGE SUPPLIES				500		500
		117	POSTAGE				100		100
		199	DATA PROCESSING SUPPLIES				500		500
SUBTOTAL FOR SUPPLYS&MATL					1,600		4,100		2,500
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		20		3,000		2,980
		337	BOOKS-OTHER		5,368		7,668		2,300
SUBTOTAL FOR PROPTY&EQUIP					5,388		10,668		5,280
40 OTHR SER&CHR		403	OFFICE SERVICES		140		140		
		413	RENTAL-DATA PROCESSING EQUIP		108,191		90,535		17,656-
		454	OVERNIGHT TRVL EXP-SPECIAL		282		2,673		2,391
SUBTOTAL FOR OTHR SER&CHR					108,613		93,348		15,265-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,096		12,000		5,096-
		622	TEMPORARY SERVICES	1	278	1	350		72
		671	TRAINING PRGM CITY EMPLOYEES		1,590		5,460		3,870
		686	PROF SERV OTHER		5,183				5,183-
SUBTOTAL FOR CNTRCTL SVCS				1	24,147	1	17,810		6,337-
SUBTOTAL FOR BUDGET CODE 2511				1	139,748	1	125,926		13,822-
BUDGET CODE: 2752 FFY20 Urban Area Security Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,635				1,635-
		199	DATA PROCESSING SUPPLIES		57,404				57,404-
SUBTOTAL FOR SUPPLYS&MATL					59,039				59,039-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,172,498				1,172,498-
		332	PURCH DATA PROCESSING EQUIPT		125,384				125,384-
SUBTOTAL FOR PROPTY&EQUIP					1,297,882				1,297,882-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		98,132				98,132-
SUBTOTAL FOR OTHR SER&CHR					98,132				98,132-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,066,990				4,066,990-
		671	TRAINING PRGM CITY EMPLOYEES		112,285				112,285-
SUBTOTAL FOR CNTRCTL SVCS					4,179,275				4,179,275-
SUBTOTAL FOR BUDGET CODE 2752					5,634,328				5,634,328-
BUDGET CODE: 2753 FFY21 Urban Area Security Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		217,487				217,487-
		199	DATA PROCESSING SUPPLIES		1,484,943				1,484,943-
SUBTOTAL FOR SUPPLYS&MATL					1,702,430				1,702,430-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,682,915				3,682,915-
		332	PURCH DATA PROCESSING EQUIPT		104,290				104,290-
SUBTOTAL FOR PROPTY&EQUIP					3,787,205				3,787,205-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		37,500				37,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		349,277				349,277-
		460	SPECIAL EXPENSE		539,360				539,360-
SUBTOTAL FOR OTHR SER&CHR					926,137				926,137-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,303,255				3,303,255-
		607	MAINT & REP MOTOR VEH EQUIP		35,344				35,344-
		613	DATA PROCESSING EQUIPMENT		473,859				473,859-
		671	TRAINING PRGM CITY EMPLOYEES		1,561,855				1,561,855-
		686	PROF SERV OTHER		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					5,624,313				5,624,313-
SUBTOTAL FOR BUDGET CODE 2753					12,040,085				12,040,085-
BUDGET CODE: 2755 FFY22 Urban Area Security Initiative									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,000				35,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,000				7,000-
		199	DATA PROCESSING SUPPLIES		3,416,286				3,416,286-
SUBTOTAL FOR SUPPLYS&MATL					3,458,286				3,458,286-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,154,147				5,154,147-
		305	MOTOR VEHICLES		1,023,276				1,023,276-
		338	LIBRARY BOOKS		3,100				3,100-
SUBTOTAL FOR PROPTY&EQUIP					6,180,523				6,180,523-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,222				31,222-
	454	OVERNIGHT TRVL EXP-SPECIAL		93,650				93,650-
	460	SPECIAL EXPENSE		319,203				319,203-
SUBTOTAL FOR OTHR SER&CHR				444,075				444,075-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,562,531				2,562,531-
	671	TRAINING PRGM CITY EMPLOYEES		964,092				964,092-
	686	PROF SERV OTHER		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS				3,826,623				3,826,623-
SUBTOTAL FOR BUDGET CODE 2755				13,909,507				13,909,507-
BUDGET CODE: 2756 FFY23 Urban Area Security Initiative								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		3,613,341				3,613,341-
SUBTOTAL FOR SUPPLYS&MATL				3,613,341				3,613,341-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,570,945				1,570,945-
	332	PURCH DATA PROCESSING EQUIPT		124,651				124,651-
SUBTOTAL FOR PROPTY&EQUIP				1,695,596				1,695,596-
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		198,156				198,156-
	460	SPECIAL EXPENSE		703,541				703,541-
SUBTOTAL FOR OTHR SER&CHR				901,697				901,697-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		58,726,311				58,726,311-
	607	MAINT & REP MOTOR VEH EQUIP		200,000				200,000-
	608	MAINT & REP GENERAL		500,000				500,000-
	671	TRAINING PRGM CITY EMPLOYEES		120,000				120,000-
	686	PROF SERV OTHER		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS				59,796,311				59,796,311-
SUBTOTAL FOR BUDGET CODE 2756				66,006,945				66,006,945-
BUDGET CODE: 2757 FFY24 Urban Area Security Initiative								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		185,000				185,000-
	199	DATA PROCESSING SUPPLIES		800,000				800,000-
SUBTOTAL FOR SUPPLYS&MATL				985,000				985,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,946,406				4,946,406-
		305	MOTOR VEHICLES		804,000				804,000-
		332	PURCH DATA PROCESSING EQUIPT		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					5,800,406				5,800,406-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		383,144				383,144-
		460	SPECIAL EXPENSE		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					483,144				483,144-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		44,099,731				44,099,731-
		613	DATA PROCESSING EQUIPMENT		1,480,000				1,480,000-
		671	TRAINING PRGM CITY EMPLOYEES		845,006				845,006-
SUBTOTAL FOR CNTRCTL SVCS					46,424,737				46,424,737-
SUBTOTAL FOR BUDGET CODE 2757					53,693,287				53,693,287-
BUDGET CODE: 2762 FY22 Byrne Discretionary- CRC -K9 Traini									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
SUBTOTAL FOR SUPPLYS&MATL					55,000				55,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		79,070				79,070-
		305	MOTOR VEHICLES		60,000				60,000-
SUBTOTAL FOR PROPTY&EQUIP					139,070				139,070-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
		671	TRAINING PRGM CITY EMPLOYEES		41,167				41,167-
SUBTOTAL FOR CNTRCTL SVCS					101,167				101,167-
SUBTOTAL FOR BUDGET CODE 2762					295,237				295,237-
BUDGET CODE: 2763 FY22 Byrne Discretionary- Personal Prote									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		440,251				440,251-
SUBTOTAL FOR PROPTY&EQUIP					440,251				440,251-
SUBTOTAL FOR BUDGET CODE 2763					440,251				440,251-
BUDGET CODE: 2901 Chief of Crime Control Strategies OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,294				9,294-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	199	DATA PROCESSING SUPPLIES		414				414-
	SUBTOTAL FOR	SUPPLYS&MATL		9,708				9,708-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		9,300				9,300-
	SUBTOTAL FOR	PROPTY&EQUIP		9,300				9,300-
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	5,045	1	24,553		19,508
	SUBTOTAL FOR	CNTRCTL SVCS	1	5,045	1	24,553		19,508
	SUBTOTAL FOR	BUDGET CODE 2901	1	26,977	1	27,477		500
BUDGET CODE: 2902 NYC Discovery API								
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		950,000				950,000-
	SUBTOTAL FOR	CNTRCTL SVCS		950,000				950,000-
	SUBTOTAL FOR	BUDGET CODE 2902		950,000				950,000-
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
BUDGET CODE: 2972 Purch. of Motor Vehic. PSA1-CREST 27226								
30 PROPTY&EQUIP	305	MOTOR VEHICLES		88,200				88,200-
	SUBTOTAL FOR	PROPTY&EQUIP		88,200				88,200-
	SUBTOTAL FOR	BUDGET CODE 2972		88,200				88,200-
TOTAL FOR			25	172,559,056	26	11,639,735	1	160,919,321-

RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2048 F&TS FED ASSET FORFEITURE									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,756,681		9,393,381		4,636,700
		332	PURCH DATA PROCESSING EQUIPT		447,468				447,468-
SUBTOTAL FOR PROPTY&EQUIP					5,204,149		9,393,381		4,189,232
SUBTOTAL FOR BUDGET CODE 2048					5,204,149		9,393,381		4,189,232
TOTAL FOR DEPUTY COMM OF TRAINING					5,204,149		9,393,381		4,189,232
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD									
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		415,163				415,163-
SUBTOTAL FOR CNTRCTL SVCS					415,163				415,163-
SUBTOTAL FOR BUDGET CODE 2209					415,163				415,163-
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD					415,163				415,163-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2288 Technical Asst. Resp. Unit TARU (JAF)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		108,309				108,309-
		332	PURCH DATA PROCESSING EQUIPT		574,359				574,359-
SUBTOTAL FOR PROPTY&EQUIP					682,668				682,668-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,456,110				4,456,110-
SUBTOTAL FOR CNTRCTL SVCS					4,456,110				4,456,110-
SUBTOTAL FOR BUDGET CODE 2288					5,138,778				5,138,778-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO					5,138,778				5,138,778-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS				25	183,317,146	26	21,033,116	1	162,284,030-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	436,054	183,317,146		21,033,116	162,284,030-
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		182,817,146		21,033,116	161,784,030-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,207,303	10,827,797	1,379,506-
OTHER CATEGORICAL	12,500		12,500-
CAPITAL FUNDS - I.F.A.			
STATE	1,857,863		1,857,863-
FEDERAL - C.D.			
FEDERAL - OTHER	168,739,480	10,205,319	158,534,161-
INTRA-CITY SALES			
TOTAL	182,817,146	21,033,116	161,784,030-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		103,533		194,848		91,315
		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		75,000		25,000		50,000-
		117	POSTAGE		15,000		15,000		
		199	DATA PROCESSING SUPPLIES		147,015		80,000		67,015-
SUBTOTAL FOR SUPPLYS&MATL					401,548		375,848		25,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		815,885		2,027,000		1,211,115
		302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
		305	MOTOR VEHICLES		1,328,253		450,000		878,253-
		314	OFFICE FURITURE		10,796		45,000		34,204
		315	OFFICE EQUIPMENT				75,000		75,000
		319	SECURITY EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		75,000		200,000		125,000
		337	BOOKS-OTHER		82,774		4,000		78,774-
SUBTOTAL FOR PROPTY&EQUIP					2,312,708		2,911,000		598,292
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		600,000				600,000-
		400	CONTRACTUAL SERVICES-GENERAL		4,000		20,000		16,000
		402	TELEPHONE & OTHER COMMUNICATNS				320,000		320,000
		403	OFFICE SERVICES		41,200		30,000		11,200-
		412	RENTALS OF MISC.EQUIP		30,000		180,000		150,000
		414	RENTALS - LAND BLDGS & STRUCTS				4,000		4,000
		431	LEASING OF MISC EQUIP		369		100,000		99,631
		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					679,569		708,000		28,431
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	120,000	1	120,000
		607	MAINT & REP MOTOR VEH EQUIP	1	50,000	1	45,000		5,000-
		608	MAINT & REP GENERAL	1	259,994	1	280,000		20,006
		612	OFFICE EQUIPMENT MAINTENANCE	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT	1	20,000	1	20,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			615	PRINTING CONTRACTS	1	2,000	1	2,000		
			624	CLEANING SERVICES	1	4,000			1-	4,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	54,354	1	76,000		21,646
			676	MAINT & OPER OF INFRASTRUCTURE	1	140,244			1-	140,244-
			684	PROF SERV COMPUTER SERVICES	1		1	55,000		55,000
			686	PROF SERV OTHER	1	234,025	1	291,000		56,975
			695	EDUCATION & REC FOR YOUTH PRGM	1	100,000	1	10,000		90,000-
		SUBTOTAL FOR CNTRCTL SVCS			11	874,617	10	909,000	1-	34,383
70 FXD MIS CHGS			732	MISCELLANEOUS AWARDS		10,000				10,000-
			856001	79D TRAINING CITY EMPLOYEES		2,646				2,646-
		SUBTOTAL FOR FXD MIS CHGS				12,646				12,646-
		SUBTOTAL FOR BUDGET CODE 3001			11	4,281,088	10	4,903,848	1-	622,760
BUDGET CODE: 3008 SCHOOL SAFETY DIVISION - JAF										
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		63,900				63,900-
		SUBTOTAL FOR PROPTY&EQUIP				63,900				63,900-
		SUBTOTAL FOR BUDGET CODE 3008				63,900				63,900-
TOTAL FOR					11	4,344,988	10	4,903,848	1-	558,860
TOTAL FOR SCHOOL SAFETY- OTPS					11	4,344,988	10	4,903,848	1-	558,860

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	602,646	4,344,988		4,903,848	558,860
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,344,988		4,903,848	558,860

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	63,900		63,900-
INTRA-CITY SALES	4,281,088	4,903,848	622,760
TOTAL	4,344,988	4,903,848	558,860

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E400 HURRICANE SANDY									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		2,116,256				2,116,256-
SUBTOTAL FOR CNTRCTL SVCS					2,116,256				2,116,256-
SUBTOTAL FOR BUDGET CODE E400					2,116,256				2,116,256-
BUDGET CODE: ID04 IDA Vehicles									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,347,883				2,347,883-
SUBTOTAL FOR PROPTY&EQUIP					2,347,883				2,347,883-
SUBTOTAL FOR BUDGET CODE ID04					2,347,883				2,347,883-
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		567,616				567,616-
SUBTOTAL FOR SUPPLYS&MATL					567,616				567,616-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		708,806				708,806-
SUBTOTAL FOR CNTRCTL SVCS					708,806				708,806-
SUBTOTAL FOR BUDGET CODE Z401					1,276,422				1,276,422-
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,010,675		1,010,675
SUBTOTAL FOR SUPPLYS&MATL							1,010,675		1,010,675
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		66,537		25,499		41,038-
		412	RENTALS OF MISC.EQUIP		26,604		47,104		20,500
		493	FINAN ASSIST COLLEGE STUDENTS		9,689		32,119		22,430
SUBTOTAL FOR OTHR SER&CHR					102,830		104,722		1,892
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				380,614		380,614
		602	TELECOMMUNICATIONS MAINT		234,981				234,981-
		671	TRAINING PRGM CITY EMPLOYEES		18,594		11,000		7,594-
SUBTOTAL FOR CNTRCTL SVCS					253,575		391,614		138,039
SUBTOTAL FOR BUDGET CODE 4001					356,405		1,507,011		1,150,606

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		81,075		609,030		527,955
		117	POSTAGE				66,000		66,000
SUBTOTAL FOR SUPPLYS&MATL					81,075		675,030		593,955
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,050		5,050
SUBTOTAL FOR PROPTY&EQUIP							5,050		5,050
40 OTHR SER&CHR		417	ADVERTISING		4,560		5,800		1,240
		493	FINAN ASSIST COLLEGE STUDENTS		1,139,440		1,627,771		488,331
SUBTOTAL FOR OTHR SER&CHR					1,144,000		1,633,571		489,571
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				6,300		6,300
SUBTOTAL FOR CNTRCTL SVCS							6,300		6,300
SUBTOTAL FOR BUDGET CODE 4002					1,225,075		2,319,951		1,094,876
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,529		3,613		1,084
SUBTOTAL FOR SUPPLYS&MATL					2,529		3,613		1,084
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,319		3,313		994
SUBTOTAL FOR PROPTY&EQUIP					2,319		3,313		994
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		700		700		
		431	LEASING OF MISC EQUIP		6,846		6,846		
SUBTOTAL FOR OTHR SER&CHR					7,546		7,546		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,144		1,144		
		608	MAINT & REP GENERAL		350		350		
SUBTOTAL FOR CNTRCTL SVCS					1,494		1,494		
SUBTOTAL FOR BUDGET CODE 4003					13,888		15,966		2,078
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10 SUPPLYS&MATL		117	POSTAGE		4,900		7,000		2,100
		199	DATA PROCESSING SUPPLIES		36,050				36,050-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					40,950		7,000		33,950-
40 OTHR SER&CHR		403	OFFICE SERVICES		546		546		
		413	RENTAL-DATA PROCESSING EQUIP		8,800		2,800		6,000-
		417	ADVERTISING		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					19,346		13,346		6,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,900		32,900		
		612	OFFICE EQUIPMENT MAINTENANCE		3,500		3,500		
		671	TRAINING PRGM CITY EMPLOYEES		5,500		12,250		6,750
SUBTOTAL FOR CNTRCTL SVCS					41,900		48,650		6,750
SUBTOTAL FOR BUDGET CODE 4021					102,196		68,996		33,200-
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,147				64,147-
		107	MEDICAL,SURGICAL & LAB SUPPLY		888				888-
		110	FOOD & FORAGE SUPPLIES		39,525				39,525-
		199	DATA PROCESSING SUPPLIES		25,892		780		25,112-
SUBTOTAL FOR SUPPLYS&MATL					130,452		780		129,672-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,969				7,969-
SUBTOTAL FOR PROPTY&EQUIP					7,969				7,969-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		28,600				28,600-
SUBTOTAL FOR CNTRCTL SVCS					28,600				28,600-
SUBTOTAL FOR BUDGET CODE 4031					167,021		780		166,241-
BUDGET CODE: 4033 FY22 Law Enforcement Mental Health & Wel									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		174,950				174,950-
SUBTOTAL FOR OTHR SER&CHR					174,950				174,950-
SUBTOTAL FOR BUDGET CODE 4033					174,950				174,950-
BUDGET CODE: 4038 DC EMPLOYEE RELATIONS									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		888				888-
		110	FOOD & FORAGE SUPPLIES		9,077				9,077-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					9,965				9,965-
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,158				3,158-
SUBTOTAL FOR PROPTY&EQUIP					3,158				3,158-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,600				6,600-
SUBTOTAL FOR CNTRCTL SVCS					6,600				6,600-
SUBTOTAL FOR BUDGET CODE 4038					19,723				19,723-
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		11,474
SUBTOTAL FOR OTHR SER&CHR							11,474		11,474
SUBTOTAL FOR BUDGET CODE 4201					2,100		14,474		12,374
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,235		1,500		265
		110	FOOD & FORAGE SUPPLIES		28,300				28,300-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					29,535		3,500		26,035-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,065		1,000		65-
		337	BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					1,065		3,000		1,935
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		755		755		
SUBTOTAL FOR OTHR SER&CHR					755		755		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		622	TEMPORARY SERVICES		150		700		550
		671	TRAINING PRGM CITY EMPLOYEES		53,859		23,100		30,759-
		681	PROF SERV ACCTING & AUDITING	1	165,050			1-	165,050-
SUBTOTAL FOR CNTRCTL SVCS				1	226,059		30,800	1-	195,259-
SUBTOTAL FOR BUDGET CODE 4211				1	257,414		38,055	1-	219,359-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,083		10,118		3,035
		110	FOOD & FORAGE SUPPLIES		30,617		5,417		25,200-
		117	POSTAGE		5,250		7,500		2,250
SUBTOTAL FOR SUPPLYS&MATL					42,950		23,035		19,915-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,750				2,750-
		315	OFFICE EQUIPMENT		1,400		2,000		600
		337	BOOKS-OTHER				13,503		13,503
		338	LIBRARY BOOKS		120				120-
SUBTOTAL FOR PROPTY&EQUIP					4,270		15,503		11,233
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		341,371				341,371-
		400	CONTRACTUAL SERVICES-GENERAL		21,672		21,672		
		403	OFFICE SERVICES		26,758		26,758		
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,250		12,250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,137		1,137
		453	OVERNIGHT TRVL EXP-GENERAL		767,314		656,750		110,564-
		454	OVERNIGHT TRVL EXP-SPECIAL		193,820		243,820		50,000
SUBTOTAL FOR OTHR SER&CHR					1,363,185		962,387		400,798-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	608,047	1	349,000		259,047-
SUBTOTAL FOR CNTRCTL SVCS				1	608,047	1	349,000		259,047-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		15,050		15,050		
		704	PAY FOR SURETY BOND/INSUR PREM		375		350		25-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		28,945		28,945		
	856001	79D	TRAINING CITY EMPLOYEES		11,930		10,200		1,730-
SUBTOTAL FOR FXD MIS CHGS					56,300		54,545		1,755-
SUBTOTAL FOR BUDGET CODE 4301				1	2,074,752	1	1,404,470		670,282-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	41D	RENTALS - LAND BLDGS & STRUCTS						

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	069001	41D	RENTALS - LAND BLDGS & STRUCTS						
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		40,000		40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		288,603		293,747		5,144
	856001	41D	RENTALS - LAND BLDGS & STRUCTS						
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		6,801,527		7,215,097		413,570
		460	SPECIAL EXPENSE		3,929,420		3,929,420		
SUBTOTAL FOR OTHR SER&CHR					11,190,530		11,609,244		418,714
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					11,190,530		12,937,343		1,746,813
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		470,000				470,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		102,344				102,344-
SUBTOTAL FOR OTHR SER&CHR					572,344				572,344-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		227,000				227,000-
SUBTOTAL FOR CNTRCTL SVCS					227,000				227,000-
SUBTOTAL FOR BUDGET CODE 4309					799,344				799,344-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
30 PROPTY&EQUIP		337	BOOKS-OTHER		172				172-
SUBTOTAL FOR PROPTY&EQUIP					172				172-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		159,008		159,180		172
SUBTOTAL FOR CNTRCTL SVCS					159,008		159,180		172
SUBTOTAL FOR BUDGET CODE 4401					159,180		159,180		
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		17,136		5,000		12,136-
		199	DATA PROCESSING SUPPLIES		2,717		18,675		15,958
SUBTOTAL FOR SUPPLYS&MATL					24,853		28,675		3,822

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		205,000		205,000		
		403	OFFICE SERVICES		6,472		500		5,972-
		414	RENTALS - LAND BLDGS & STRUCTS		91,575,285		102,643,904		11,068,619
	856001	42C	HEAT LIGHT & POWER		29,000,343		29,769,396		769,053
		423	HEAT LIGHT & POWER		32,588		32,588		
SUBTOTAL FOR OTHR SER&CHR					120,819,688		132,651,388		11,831,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	60,718	1	75,000		14,282
		671	TRAINING PRGM CITY EMPLOYEES				5,500		5,500
		676	MAINT & OPER OF INFRASTRUCTURE	1	895,954	1			895,954-
		683	PROF SERV ENGINEER & ARCHITECT		108,873		108,873		
SUBTOTAL FOR CNTRCTL SVCS				2	1,065,545	2	189,373		876,172-
SUBTOTAL FOR BUDGET CODE 4501				2	121,910,086	2	132,869,436		10,959,350
BUDGET CODE: 4502 Citywide Demand Response Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		10,220				10,220-
		169	MAINTENANCE SUPPLIES		360,000				360,000-
SUBTOTAL FOR SUPPLYS&MATL					370,220				370,220-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		213,578				213,578-
SUBTOTAL FOR CNTRCTL SVCS					213,578				213,578-
SUBTOTAL FOR BUDGET CODE 4502					583,798				583,798-
BUDGET CODE: 4503 FY25 NY/NJ HIDTA Program									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4503					1,000,000				1,000,000-
BUDGET CODE: 4512 FFY22 Hazard Mitigation Grant Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		480,787				480,787-
SUBTOTAL FOR CNTRCTL SVCS					480,787				480,787-
SUBTOTAL FOR BUDGET CODE 4512					480,787				480,787-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		5,708		7,500		1,792
		169	MAINTENANCE SUPPLIES		3,392,924		2,690,559		702,365-
		199	DATA PROCESSING SUPPLIES				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					3,428,632		2,733,059		695,573-
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		3,088		10,500		7,412
		412	RENTALS OF MISC.EQUIP		1,368,883		2,200,000		831,117
		431	LEASING OF MISC EQUIP		80,500		80,500		
SUBTOTAL FOR OTHR SER&CHR					1,452,471		2,291,000		838,529
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	287,368	13	374,000		86,632
		607	MAINT & REP MOTOR VEH EQUIP		14,962				14,962-
		608	MAINT & REP GENERAL	1	35,518	1	100,000		64,482
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000
		613	DATA PROCESSING EQUIPMENT		61,056		129,690		68,634
		624	CLEANING SERVICES	3	68,759	3	220,000		151,241
		671	TRAINING PRGM CITY EMPLOYEES		4,716		10,000		5,284
		676	MAINT & OPER OF INFRASTRUCTURE	56	5,760,314	56	4,000,000		1,760,314-
		683	PROF SERV ENGINEER & ARCHITECT	1	336,375	1	300,000		36,375-
SUBTOTAL FOR CNTRCTL SVCS				75	6,569,068	75	5,139,690		1,429,378-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		3,421				3,421-
SUBTOTAL FOR FXD MIS CHGS					3,421				3,421-
SUBTOTAL FOR BUDGET CODE 4521				75	11,453,592	75	10,313,749		1,139,843-
BUDGET CODE: 4531 QUARTERMASTER SECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,530,493		1,530,493		
		100	SUPPLIES + MATERIALS - GENERAL		2,300,363		3,827,172		1,526,809
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,855		9,855
		109	FUEL OIL		1,537,715		1,477,865		59,850-
		117	POSTAGE				3,000		3,000
		199	DATA PROCESSING SUPPLIES		8,400		12,000		3,600
SUBTOTAL FOR SUPPLYS&MATL					5,376,971		6,860,385		1,483,414

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		935,059		329,938		605,121-
		314	OFFICE FURITURE		4,305,523		4,305,523		
		315	OFFICE EQUIPMENT		64,437		139,752		75,315
		332	PURCH DATA PROCESSING EQUIPT		2,410				2,410-
		337	BOOKS-OTHER		257		3,000		2,743
		338	LIBRARY BOOKS		23,691		36,528		12,837
SUBTOTAL FOR PROPTY&EQUIP					5,331,377		4,814,741		516,636-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		160,604		211,628		51,024
		403	OFFICE SERVICES		41,941		10,941		31,000-
		412	RENTALS OF MISC.EQUIP		198,439		1,676,080		1,477,641
		417	ADVERTISING				7,000		7,000
		427	DATA PROCESSING SERVICES				4,468		4,468
		460	SPECIAL EXPENSE		360,000		360,000		
SUBTOTAL FOR OTHR SER&CHR					760,984		2,270,117		1,509,133
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		40,481		45,500		5,019
		602	TELECOMMUNICATIONS MAINT	1		1	39,430		39,430
		608	MAINT & REP GENERAL	1	18,643	1	23,196		4,553
		612	OFFICE EQUIPMENT MAINTENANCE	15	14,738	15	43,382		28,644
		615	PRINTING CONTRACTS	2	198,829	2	293,307		94,478
		671	TRAINING PRGM CITY EMPLOYEES				910		910
SUBTOTAL FOR CNTRCTL SVCS				19	272,691	19	445,725		173,034
SUBTOTAL FOR BUDGET CODE 4531				19	11,742,023	19	14,390,968		2,648,945
BUDGET CODE: 4532 POLICE SAFETY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,353,543		7,625,419		728,124-
SUBTOTAL FOR SUPPLYS&MATL					8,353,543		7,625,419		728,124-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,114,891		1,094,562		1,020,329-
SUBTOTAL FOR PROPTY&EQUIP					2,114,891		1,094,562		1,020,329-
60 CNTRCTL SVCS		686	PROF SERV OTHER		51,250		51,250		
SUBTOTAL FOR CNTRCTL SVCS					51,250		51,250		
SUBTOTAL FOR BUDGET CODE 4532					10,519,684		8,771,231		1,748,453-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY									

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		651,462		595,000		56,462-
SUBTOTAL FOR SUPPLYS&MATL					803,462		747,000		56,462-
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		15,110		20,000		4,890
		431	LEASING OF MISC EQUIP				60,202		60,202
SUBTOTAL FOR OTHR SER&CHR					15,110		80,202		65,092
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		1,406,339		902,798		503,541-
SUBTOTAL FOR CNTRCTL SVCS					1,406,339		902,798		503,541-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		89				89-
SUBTOTAL FOR FXD MIS CHGS					89				89-
SUBTOTAL FOR BUDGET CODE 4561					2,225,000		1,750,000		475,000-
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,000		66,000		50,000
		199	DATA PROCESSING SUPPLIES		6,284,080		6,933,580		649,500
SUBTOTAL FOR SUPPLYS&MATL					6,300,080		6,999,580		699,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,000		77,000		50,000
		332	PURCH DATA PROCESSING EQUIPT		1,236,735		1,225,296		11,439-
		337	BOOKS-OTHER				4,500		4,500
SUBTOTAL FOR PROPTY&EQUIP					1,263,735		1,306,796		43,061
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
		400	CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
	858001	42G	DATA PROCESSING SERVICES		9,819,013		9,819,013		
		431	LEASING OF MISC EQUIP				34,800		34,800
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460	SPECIAL EXPENSE		41,686		3,613,977		3,572,291
SUBTOTAL FOR OTHR SER&CHR					11,161,119		14,768,210		3,607,091
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	328,416	1	1,325,053		996,637
		608	MAINT & REP GENERAL		3,470		1,697		1,773-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		613	DATA PROCESSING EQUIPMENT	12	99,419,711	12	75,196,431		24,223,280-
		615	PRINTING CONTRACTS		3,665,858		4,112,299		446,441
		671	TRAINING PRGM CITY EMPLOYEES	1	192,029	1	200,000		7,971
		676	MAINT & OPER OF INFRASTRUCTURE		16,276				16,276-
		684	PROF SERV COMPUTER SERVICES	2	16,799,647	2	15,093,604		1,706,043-
SUBTOTAL FOR CNTRCTL SVCS				16	120,425,407	16	95,929,084		24,496,323-
SUBTOTAL FOR BUDGET CODE 4601				16	139,150,341	16	119,003,670		20,146,671-
BUDGET CODE: 4613 REAL TIME CRIME CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		199	DATA PROCESSING SUPPLIES		97,569				97,569-
SUBTOTAL FOR SUPPLYS&MATL					100,069				100,069-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,006				24,006-
		302	TELECOMMUNICATIONS EQUIPMENT		45,501				45,501-
		332	PURCH DATA PROCESSING EQUIPT		16,059				16,059-
SUBTOTAL FOR PROPTY&EQUIP					85,566				85,566-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,421				2,421-
SUBTOTAL FOR OTHR SER&CHR					2,421				2,421-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		9,500				9,500-
SUBTOTAL FOR CNTRCTL SVCS					9,500				9,500-
SUBTOTAL FOR BUDGET CODE 4613					197,556				197,556-
BUDGET CODE: 4621 ITB Body Camera									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		336,889				336,889-
SUBTOTAL FOR PROPTY&EQUIP					336,889				336,889-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,839,610		8,631,625		792,015
SUBTOTAL FOR OTHR SER&CHR					7,839,610		8,631,625		792,015
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					8,176,499		12,711,499		4,535,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4623 FY21 Cybersecurity Grant Program									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 4623					50,000				50,000-
BUDGET CODE: 4628 ITB - JAF									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		104,618				104,618-
SUBTOTAL FOR SUPPLYS&MATL					104,618				104,618-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,206,533				1,206,533-
SUBTOTAL FOR CNTRCTL SVCS					1,206,533				1,206,533-
SUBTOTAL FOR BUDGET CODE 4628					1,311,151				1,311,151-
BUDGET CODE: 4631 DAS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,160,313				28,160,313-
		613	DATA PROCESSING EQUIPMENT		3,439,782				3,439,782-
SUBTOTAL FOR CNTRCTL SVCS					31,600,095				31,600,095-
SUBTOTAL FOR BUDGET CODE 4631					31,600,095				31,600,095-
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-
		607	MAINT & REP MOTOR VEH EQUIP		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					2,396,782				2,396,782-
SUBTOTAL FOR BUDGET CODE 4692					2,464,418				2,464,418-
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,079		4,399		1,320
SUBTOTAL FOR SUPPLYS&MATL					3,079		4,399		1,320

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,800				1,800-
		337	BOOKS-OTHER		3,152		2,550		602-
SUBTOTAL FOR PROPTY&EQUIP					4,952		2,550		2,402-
40 OTHR SER&CHR		403	OFFICE SERVICES		9,900		7,806		2,094-
		454	OVERNIGHT TRVL EXP-SPECIAL		566		566		
SUBTOTAL FOR OTHR SER&CHR					10,466		8,372		2,094-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		118,200		70,600		47,600-
SUBTOTAL FOR CNTRCTL SVCS					118,200		70,600		47,600-
SUBTOTAL FOR BUDGET CODE 4911					136,697		85,921		50,776-
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,039		34,341		25,302
		199	DATA PROCESSING SUPPLIES		7,531		18,000		10,469
SUBTOTAL FOR SUPPLYS&MATL					16,570		52,341		35,771
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,573		9,000		3,427
		332	PURCH DATA PROCESSING EQUIPT				36,000		36,000
SUBTOTAL FOR PROPTY&EQUIP					5,573		45,000		39,427
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		580,000		163,000		417,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,290	1	20,300		7,010
		684	PROF SERV COMPUTER SERVICES				2,747		2,747
SUBTOTAL FOR CNTRCTL SVCS				1	593,290	1	186,047		407,243-
SUBTOTAL FOR BUDGET CODE 4921				1	615,433	1	283,388		332,045-
BUDGET CODE: 4931 PROPERTY CLERK DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201,086		194,541		6,545-
SUBTOTAL FOR SUPPLYS&MATL					201,086		194,541		6,545-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		217,283		23,508		193,775-
		332	PURCH DATA PROCESSING EQUIPT		23,433				23,433-
		337	BOOKS-OTHER		475		130		345-
SUBTOTAL FOR PROPTY&EQUIP					241,191		23,638		217,553-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		621,113		425,780		195,333-
		403	OFFICE SERVICES		6,857		3,044		3,813-
		412	RENTALS OF MISC.EQUIP				22,400		22,400
SUBTOTAL FOR OTHR SER&CHR					627,970		451,224		176,746-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	548,132	1	137,935		410,197-
		607	MAINT & REP MOTOR VEH EQUIP		10,256		700		9,556-
		608	MAINT & REP GENERAL		290,944		540,000		249,056
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,978	1	20,127		149
		615	PRINTING CONTRACTS	1	366,687	1	24,500		342,187-
SUBTOTAL FOR CNTRCTL SVCS				3	1,235,997	3	723,262		512,735-
SUBTOTAL FOR BUDGET CODE 4931				3	2,306,244	3	1,392,665		913,579-
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		297,936				297,936-
SUBTOTAL FOR PROPTY&EQUIP					297,936				297,936-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,807,488				1,807,488-
SUBTOTAL FOR CNTRCTL SVCS					1,807,488				1,807,488-
SUBTOTAL FOR BUDGET CODE 4938					2,105,424				2,105,424-
BUDGET CODE: 4951 PRINTING SECTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,000		218,989		195,989
		101	PRINTING SUPPLIES		253,051		329,839		76,788
SUBTOTAL FOR SUPPLYS&MATL					276,051		548,828		272,777
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,000				53,000-
		332	PURCH DATA PROCESSING EQUIPT		23,836				23,836-
SUBTOTAL FOR PROPTY&EQUIP					76,836				76,836-
40 OTHR SER&CHR		403	OFFICE SERVICES		227		227		
		431	LEASING OF MISC EQUIP		113,610		55,991		57,619-
SUBTOTAL FOR OTHR SER&CHR					113,837		56,218		57,619-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	259,214	2	146,751		112,463-
		684	PROF SERV COMPUTER SERVICES		3,210				3,210-
SUBTOTAL FOR CNTRCTL SVCS				2	262,424	2	146,751		115,673-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4951				2	729,148	2	751,797		22,649
BUDGET CODE: 4953 FY23 BJA Byrne Discretionary Grants Prog									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		1,000,000				1,000,000-
SUBTOTAL FOR PROPTY&EQUIP					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4953					1,000,000				1,000,000-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		15,068,626		6,068,626		9,000,000-
	072001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		560,000		560,000		
		100	SUPPLIES + MATERIALS - GENERAL		10,000		65,603		55,603
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,266,345		3,744,881		1,521,464-
		106	MOTOR VEHICLE FUEL		16,900,109		15,388,974		1,511,135-
		117	POSTAGE		1,500				1,500-
		199	DATA PROCESSING SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					37,806,580		25,838,084		11,968,496-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		94,551		16,256		78,295-
		305	MOTOR VEHICLES		29,198,946		21,192,388		8,006,558-
		332	PURCH DATA PROCESSING EQUIPT		20,437		20,000		437-
		337	BOOKS-OTHER				6,370		6,370
SUBTOTAL FOR PROPTY&EQUIP					29,313,934		21,235,014		8,078,920-
40 OTHR SER&CHR		403	OFFICE SERVICES		88,999		3,224		85,775-
		412	RENTALS OF MISC.EQUIP		216,411				216,411-
		431	LEASING OF MISC EQUIP				1,695,413		1,695,413
		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					3,608,269		6,424,507		2,816,238
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	3,458,041	1	619,163		2,838,878-
		608	MAINT & REP GENERAL	1	823,243	1	540,151		283,092-
		613	DATA PROCESSING EQUIPMENT	1		1	145,782		145,782
		671	TRAINING PRGM CITY EMPLOYEES	1	145,891	1	24,500		121,391-
SUBTOTAL FOR CNTRCTL SVCS				4	4,427,175	4	1,329,596		3,097,579-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4971				4	75,155,958	4	54,827,201		20,328,757-
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		278,684				278,684-
SUBTOTAL FOR SUPPLYS&MATL					278,684				278,684-
SUBTOTAL FOR BUDGET CODE 4972					278,684				278,684-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,163				9,163-
SUBTOTAL FOR SUPPLYS&MATL					9,163				9,163-
SUBTOTAL FOR BUDGET CODE 4977					9,163				9,163-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE									
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		563,952				563,952-
		460	SPECIAL EXPENSE		232,476				232,476-
SUBTOTAL FOR OTHR SER&CHR					796,428				796,428-
SUBTOTAL FOR BUDGET CODE 4978					796,428				796,428-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,600		8,000		2,400
		199	DATA PROCESSING SUPPLIES		2,675		15,425		12,750
SUBTOTAL FOR SUPPLYS&MATL					8,275		23,425		15,150
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,895		4,895
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337	BOOKS-OTHER				195		195
SUBTOTAL FOR PROPTY&EQUIP							15,090		15,090
40 OTHR SER&CHR		403	OFFICE SERVICES		689		689		
		451	NON OVERNIGHT TRVL EXP-GENERAL		217,939		107,939		110,000-
		454	OVERNIGHT TRVL EXP-SPECIAL				858		858
SUBTOTAL FOR OTHR SER&CHR					218,628		109,486		109,142-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,400		1,400		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,400		1,400		
SUBTOTAL FOR BUDGET CODE 4981						228,303		149,401		78,902-
BUDGET CODE: 5001 PERSONNEL BUREAU										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		90,173		92,500		2,327
			110	FOOD & FORAGE SUPPLIES		12,400		39,141		26,741
			117	POSTAGE		3,350		25,200		21,850
			199	DATA PROCESSING SUPPLIES		41,911		41,911		
SUBTOTAL FOR SUPPLYS&MATL						147,834		198,752		50,918
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				4,714		4,714
			332	PURCH DATA PROCESSING EQUIPT		10,016		1,500		8,516-
			337	BOOKS-OTHER		4,209		6,300		2,091
SUBTOTAL FOR PROPTY&EQUIP						14,225		12,514		1,711-
40 OTHR SER&CHR	125001	40X		CONTRACTUAL SERVICES-GENERAL		14,872				14,872-
	131001	40X		CONTRACTUAL SERVICES-GENERAL						
	816001	40X		CONTRACTUAL SERVICES-GENERAL						
	856001	40X		CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		1,508		10,500		8,992
			403	OFFICE SERVICES		785		1,400		615
			412	RENTALS OF MISC.EQUIP		19,980		19,980		
			417	ADVERTISING		56,026		102,104		46,078
			454	OVERNIGHT TRVL EXP-SPECIAL				611		611
SUBTOTAL FOR OTHR SER&CHR						93,171		134,595		41,424
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	223,142	1	233,450		10,308
			607	MAINT & REP MOTOR VEH EQUIP		1,050		1,050		
			608	MAINT & REP GENERAL	1	104,372	1	55,928		48,444-
			613	DATA PROCESSING EQUIPMENT		16,685		20,909		4,224
			615	PRINTING CONTRACTS				4,900		4,900
			671	TRAINING PRGM CITY EMPLOYEES		39,922		17,646		22,276-
			684	PROF SERV COMPUTER SERVICES		1,260		3,600		2,340
			686	PROF SERV OTHER		21,700		21,700		
SUBTOTAL FOR CNTRCTL SVCS					2	408,131	2	359,183		48,948-
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST		26				26-
			732	MISCELLANEOUS AWARDS		271,470		273,512		2,042
SUBTOTAL FOR FXD MIS CHGS						271,496		273,512		2,016

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5001				2	934,857	2	978,556		43,699
BUDGET CODE: 5002 RECRUITS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,400		22,000		6,600
		110	FOOD & FORAGE SUPPLIES		2,200				2,200-
		117	POSTAGE		11,550		20,000		8,450
		199	DATA PROCESSING SUPPLIES		8,018		4,980		3,038-
SUBTOTAL FOR SUPPLYS&MATL					37,168		46,980		9,812
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,750		12,500		8,750
		332	PURCH DATA PROCESSING EQUIPT		55,530		7,900		47,630-
SUBTOTAL FOR PROPTY&EQUIP					59,280		20,400		38,880-
40 OTHR SER&CHR		403	OFFICE SERVICES		700		700		
		412	RENTALS OF MISC.EQUIP		539		3,239		2,700
		417	ADVERTISING		1,950,000		2,000,000		50,000
		454	OVERNIGHT TRVL EXP-SPECIAL		2,320		2,970		650
SUBTOTAL FOR OTHR SER&CHR					1,953,559		2,006,909		53,350
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		650				650-
		607	MAINT & REP MOTOR VEH EQUIP		2,818		350		2,468-
		624	CLEANING SERVICES		500				500-
		671	TRAINING PRGM CITY EMPLOYEES		450				450-
		686	PROF SERV OTHER		260,000		260,000		
SUBTOTAL FOR CNTRCTL SVCS					264,418		260,350		4,068-
SUBTOTAL FOR BUDGET CODE 5002					2,314,425		2,334,639		20,214
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60 CNTRCTL SVCS		686	PROF SERV OTHER		988,398				988,398-
SUBTOTAL FOR CNTRCTL SVCS					988,398				988,398-
SUBTOTAL FOR BUDGET CODE 5009					988,398				988,398-
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		93,605		100,500		6,895
		117	POSTAGE				1,500		1,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					93,605		102,000		8,395
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,725				6,725-
SUBTOTAL FOR PROPTY&EQUIP					6,725				6,725-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		19,950		22,225		2,275
SUBTOTAL FOR CNTRCTL SVCS					19,950		22,225		2,275
SUBTOTAL FOR BUDGET CODE 5101					120,280		124,225		3,945
BUDGET CODE: 5601 MEDICAL DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,000		123,057		73,057
		107	MEDICAL,SURGICAL & LAB SUPPLY		66,187		151,588		85,401
		117	POSTAGE		17,500		25,000		7,500
		169	MAINTENANCE SUPPLIES				300		300
		199	DATA PROCESSING SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					133,687		307,945		174,258
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		10,800		5,800
		307	MEDICAL,SURGICAL & LAB EQUIP		1,517		2,167		650
		314	OFFICE FURITURE				5,500		5,500
		315	OFFICE EQUIPMENT				1,000		1,000
		337	BOOKS-OTHER		2,708		1,200		1,508-
		338	LIBRARY BOOKS				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					9,225		22,167		12,942
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,000		4,970		1,030-
		403	OFFICE SERVICES		5,863		1,750		4,113-
		453	OVERNIGHT TRVL EXP-GENERAL				67		67
SUBTOTAL FOR OTHR SER&CHR					11,863		6,787		5,076-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		850,777		1,040,000		189,223
		607	MAINT & REP MOTOR VEH EQUIP		1,534		175		1,359-
		608	MAINT & REP GENERAL	1	259,500	1	177,100		82,400-
		671	TRAINING PRGM CITY EMPLOYEES	1	7,357	1	5,040		2,317-
		686	PROF SERV OTHER	42	1,207,245	42	1,021,700		185,545-
SUBTOTAL FOR CNTRCTL SVCS				44	2,326,413	44	2,244,015		82,398-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,343				2,343-
SUBTOTAL FOR FXD MIS CHGS					2,343				2,343-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5601				44	2,483,531	44	2,580,914		97,383
BUDGET CODE: 5602 Medical Division- TLC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,490				1,490-
SUBTOTAL FOR SUPPLYS&MATL					1,490				1,490-
SUBTOTAL FOR BUDGET CODE 5602					1,490				1,490-
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		150,000		150,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,554		23,000		7,446
		169	MAINTENANCE SUPPLIES		311,108		78,000		233,108-
		170	CLEANING SUPPLIES		36,500		36,500		
		199	DATA PROCESSING SUPPLIES		33,866		37,325		3,459
SUBTOTAL FOR SUPPLYS&MATL					547,028		324,825		222,203-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		49,615		51,000		1,385
SUBTOTAL FOR PROPTY&EQUIP					49,615		51,000		1,385
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				150,000		150,000
		624	CLEANING SERVICES		3,187,049		3,352,955		165,906
		671	TRAINING PRGM CITY EMPLOYEES		20,000		3,000		17,000-
		676	MAINT & OPER OF INFRASTRUCTURE		418,474		236,020		182,454-
		683	PROF SERV ENGINEER & ARCHITECT		162,783		186,127		23,344
SUBTOTAL FOR CNTRCTL SVCS					3,788,306		3,928,102		139,796
SUBTOTAL FOR BUDGET CODE 5701					4,384,949		4,303,927		81,022-
BUDGET CODE: 5731 Plant Management Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		117	POSTAGE		269,910		460,972		191,062
		169	MAINTENANCE SUPPLIES		251,700		220,000		31,700-
SUBTOTAL FOR SUPPLYS&MATL					526,610		685,972		159,362
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,000		33,000		
SUBTOTAL FOR PROPTY&EQUIP					33,000		33,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608	MAINT & REP GENERAL		811,946		696,320		115,626-
		676	MAINT & OPER OF INFRASTRUCTURE		290,450		294,313		3,863
SUBTOTAL FOR CNTRCTL SVCS					1,102,396		1,022,333		80,063-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		136				136-
SUBTOTAL FOR FXD MIS CHGS					136				136-
SUBTOTAL FOR BUDGET CODE 5731					1,662,142		1,741,305		79,163
TOTAL FOR				170	461,399,723	169	387,830,718	1-	73,569,005-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET									
BUDGET CODE: 4008 TREASURY-FAF									
60 CNTRCTL SVCS		686	PROF SERV OTHER		748,992				748,992-
SUBTOTAL FOR CNTRCTL SVCS					748,992				748,992-
SUBTOTAL FOR BUDGET CODE 4008					748,992				748,992-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					748,992				748,992-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION									
BUDGET CODE: 4303 Gun Amnesty Program									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,590				40,590-
SUBTOTAL FOR PROPTY&EQUIP					40,590				40,590-
SUBTOTAL FOR BUDGET CODE 4303					40,590				40,590-
TOTAL FOR AUDITS & ACCOUNTS DIVISION					40,590				40,590-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 4604 MISD-TREASURY									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		1,638,026		2,180,936		542,910
SUBTOTAL FOR SUPPLYS&MATL					1,638,026		2,180,936		542,910
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		2,608,164				2,608,164-
SUBTOTAL FOR CNTRCTL SVCS					2,608,164				2,608,164-
SUBTOTAL FOR BUDGET CODE 4604					4,246,190		2,180,936		2,065,254-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS					4,246,190		2,180,936		2,065,254-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5008 PERS BUR-FED ASSET FORF									
60 CNTRCTL SVCS		686	PROF SERV OTHER		595,296				595,296-
SUBTOTAL FOR CNTRCTL SVCS					595,296				595,296-
SUBTOTAL FOR BUDGET CODE 5008					595,296				595,296-
TOTAL FOR PERSONNEL BUREAU					595,296				595,296-
TOTAL FOR ADMINISTRATION-OTPS				170	467,030,791	169	390,011,654	1-	77,019,137-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,123,178	467,030,791	56,952,972	390,011,654	77,019,137-
FINANCIAL PLAN SAVINGS		32,618,901-		18,463,334-	14,155,567
APPROPRIATION		434,411,890		371,548,320	62,863,570-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	410,964,503	369,355,384	41,609,119-
OTHER CATEGORICAL	912,235		912,235-
CAPITAL FUNDS - I.F.A.			
STATE	4,486,949		4,486,949-
FEDERAL - C.D.			
FEDERAL - OTHER	16,758,291	2,180,936	14,577,355-
INTRA-CITY SALES	1,289,912	12,000	1,277,912-
TOTAL	434,411,890	371,548,320	62,863,570-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 161B COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		53,072		365,312		312,240
		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		79,310		109,310		30,000
SUBTOTAL FOR SUPPLYS&MATL					136,152		518,892		382,740
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,664,343		2,620,000		955,657
		302	TELECOMMUNICATIONS EQUIPMENT		150,966		160,966		10,000
		314	OFFICE FURITURE		5,000		5,000		
		319	SECURITY EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		65,000		5,000		60,000-
		337	BOOKS-OTHER		988		988		
SUBTOTAL FOR PROPTY&EQUIP					1,886,297		2,801,954		915,657
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,302,707		14,302,707		9,000,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		62,742				62,742-
		400	CONTRACTUAL SERVICES-GENERAL		81,597		24,940		56,657-
		402	TELEPHONE & OTHER COMMUNICATNS		8,142,000		42,000		8,100,000-
		403	OFFICE SERVICES		34,752		34,752		
		412	RENTALS OF MISC.EQUIP		106,065		718,807		612,742
		454	OVERNIGHT TRVL EXP-SPECIAL				30,500		30,500
SUBTOTAL FOR OTHR SER&CHR					31,729,863		15,153,706		16,576,157-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	19,251,011	1	18,051,011		1,200,000-
		602	TELECOMMUNICATIONS MAINT	6	2,468,425	6	2,932,668		464,243
		608	MAINT & REP GENERAL	2	21,078	2	452,658		431,580
		612	OFFICE EQUIPMENT MAINTENANCE			8	251,754	8	251,754
		613	DATA PROCESSING EQUIPMENT	1	3,680,720	1	1,431,000		2,249,720-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000		
		684	PROF SERV COMPUTER SERVICES			1	479,903	1	479,903
SUBTOTAL FOR CNTRCTL SVCS				11	25,426,234	20	23,603,994	9	1,822,240-
SUBTOTAL FOR BUDGET CODE 161B				11	59,178,546	20	42,078,546	9	17,100,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				11	59,178,546	20	42,078,546	9	17,100,000-
TOTAL FOR COMMUNICATIONS - OTPS				11	59,178,546	20	42,078,546	9	17,100,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 500 COMMUNICATIONS - OTPS

COMMUNICATIONS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,365,449	59,178,546	14,302,707	42,078,546	17,100,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,178,546		42,078,546	17,100,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	59,178,546	42,078,546	17,100,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	59,178,546	42,078,546	17,100,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,330		103,931		62,601
		199	DATA PROCESSING SUPPLIES		171,111		289,166		118,055
SUBTOTAL FOR SUPPLYS&MATL					212,441		393,097		180,656
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,737		4,227		66,510-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT				2,954		2,954
		332	PURCH DATA PROCESSING EQUIPT		6,500		25,000		18,500
		337	BOOKS-OTHER				200		200
SUBTOTAL FOR PROPTY&EQUIP					107,237		64,381		42,856-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		13,619				13,619-
		400	CONTRACTUAL SERVICES-GENERAL				17,500		17,500
		403	OFFICE SERVICES		21,500		4,200		17,300-
		412	RENTALS OF MISC.EQUIP				700		700
SUBTOTAL FOR OTHR SER&CHR					37,279		24,560		12,719-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	820	1	280		540-
		608	MAINT & REP GENERAL			1	350	1	350
		613	DATA PROCESSING EQUIPMENT	1	22,213	1	32,413		10,200
		622	TEMPORARY SERVICES			1	70	1	70
		676	MAINT & OPER OF INFRASTRUCTURE	1	17,418	1	10,500		6,918-
SUBTOTAL FOR CNTRCTL SVCS				3	40,451	5	43,613	2	3,162
SUBTOTAL FOR BUDGET CODE 6101				3	397,408	5	525,651	2	128,243
BUDGET CODE: 6105 Planning & Engineering Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		159,651		31,408		128,243-
SUBTOTAL FOR SUPPLYS&MATL					159,651		31,408		128,243-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	5,000		
SUBTOTAL FOR BUDGET CODE 6105				1	164,651	1	36,408		128,243-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR				4	562,059	6	562,059	2	
TOTAL FOR CRIMINAL JUSTICE-OTPS				4	562,059	6	562,059	2	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15,779	562,059	2,160	562,059	
FINANCIAL PLAN SAVINGS		235,000-			235,000
APPROPRIATION		327,059		562,059	235,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	327,059	562,059	235,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	327,059	562,059	235,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL							7,000		7,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		97,309		1,233,800		1,136,491
SUBTOTAL FOR CNTRCTL SVCS					97,309		1,233,800		1,136,491
SUBTOTAL FOR BUDGET CODE 7301					97,309		1,240,800		1,143,491
BUDGET CODE: 7375 HELP PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,800				22,800-
		106	MOTOR VEHICLE FUEL		60,000				60,000-
SUBTOTAL FOR SUPPLYS&MATL					82,800				82,800-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		47,550				47,550-
SUBTOTAL FOR CNTRCTL SVCS					47,550				47,550-
SUBTOTAL FOR BUDGET CODE 7375					180,350				180,350-
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,251		67,251		56,000
SUBTOTAL FOR SUPPLYS&MATL					11,251		67,251		56,000
SUBTOTAL FOR BUDGET CODE 7400					11,251		67,251		56,000
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
		100	SUPPLIES + MATERIALS - GENERAL		137,480		210,686		73,206
		110	FOOD & FORAGE SUPPLIES		2,100		3,000		900
		117	POSTAGE		151,000				151,000-
		199	DATA PROCESSING SUPPLIES		35,000		50,000		15,000
SUBTOTAL FOR SUPPLYS&MATL					363,874		301,980		61,894-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,160		218,800		115,640
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		10,000		3,000
		305 MOTOR VEHICLES		1,352,039		690,745		661,294-
		314 OFFICE FURITURE		15,000		15,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		50,000		30,000
		337 BOOKS-OTHER		7,750		2,500		5,250-
	SUBTOTAL FOR PROPTY&EQUIP			1,504,949		987,045		517,904-
40 OTHR SER&CHR		403 OFFICE SERVICES		16,450		16,450		
		412 RENTALS OF MISC.EQUIP		119,467		10,500		108,967-
		417 ADVERTISING		15,000				15,000-
	SUBTOTAL FOR OTHR SER&CHR			150,917		26,950		123,967-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	24,500	1	24,500		
		607 MAINT & REP MOTOR VEH EQUIP	1	76,042	1	51,042		25,000-
		608 MAINT & REP GENERAL	1	18,831	1	18,831		
		615 PRINTING CONTRACTS	1	28,000	1	28,000		
		619 SECURITY SERVICES	2	1,937,508	2	2,458,880		521,372
		686 PROF SERV OTHER		190,000		190,000		
	SUBTOTAL FOR CNTRCTL SVCS		6	2,274,881	6	2,771,253		496,372
SUBTOTAL FOR BUDGET CODE 7401			6	4,294,621	6	4,087,228		207,393-
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		131,448		16,354		115,094-
	SUBTOTAL FOR PROPTY&EQUIP			131,448		16,354		115,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				293,967		293,967
	SUBTOTAL FOR CNTRCTL SVCS					293,967		293,967
SUBTOTAL FOR BUDGET CODE 7402				200,578		379,451		178,873
BUDGET CODE: 7405 PROJECT HELP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,554				3,554-
		106 MOTOR VEHICLE FUEL		2,542				2,542-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,096				6,096-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,150				15,150-
SUBTOTAL FOR PROPTY&EQUIP					15,150				15,150-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		10,993				10,993-
SUBTOTAL FOR CNTRCTL SVCS					10,993				10,993-
SUBTOTAL FOR BUDGET CODE 7405					32,239				32,239-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		611,437		470,080		141,357-
		199	DATA PROCESSING SUPPLIES		300,000		300,000		
SUBTOTAL FOR SUPPLYS&MATL					911,437		770,080		141,357-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		8,382		149,739		141,357
SUBTOTAL FOR PROPTY&EQUIP					8,382		149,739		141,357
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		2,767,801		2,767,801		
SUBTOTAL FOR CNTRCTL SVCS					2,767,801		2,767,801		
SUBTOTAL FOR BUDGET CODE 7411					3,687,620		3,687,620		
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,000		37,065		21,065
		199	DATA PROCESSING SUPPLIES		33,000				33,000-
SUBTOTAL FOR SUPPLYS&MATL					49,000		37,065		11,935-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		159,212		149,626		9,586-
		332	PURCH DATA PROCESSING EQUIPT		5,000		750		4,250-
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP					164,212		150,876		13,336-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		8,809				8,809-
SUBTOTAL FOR OTHR SER&CHR					8,809				8,809-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	19,000	1	9,800		9,200-
		608	MAINT & REP GENERAL	1	15,999	1	6,092		9,907-
		671	TRAINING PRGM CITY EMPLOYEES	1	54,191	1	61,282		7,091

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	1		1	34,479		34,479
		SUBTOTAL FOR CNTRCTL SVCS		4	89,190	4	111,653		22,463
		SUBTOTAL FOR BUDGET CODE 7501		4	311,211	4	299,594		11,617-
BUDGET CODE: 7601 MOUNTED UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		301,286		79,486		221,800-
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000		
		110	FOOD & FORAGE SUPPLIES		212,222		63,332		148,890-
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL			542,508		171,818		370,690-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		121,527		21,000		100,527-
		337	BOOKS-OTHER		97		138		41
		SUBTOTAL FOR PROPTY&EQUIP			121,624		21,138		100,486-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		473,955		375,102		98,853-
		SUBTOTAL FOR OTHR SER&CHR			473,955		375,102		98,853-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		81,991		100		81,891-
		608	MAINT & REP GENERAL	1	2,600	1	1,400		1,200-
		676	MAINT & OPER OF INFRASTRUCTURE	1	33,049	1	23,134		9,915-
		686	PROF SERV OTHER	1	140,000	1	144,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS		3	257,640	3	168,634		89,006-
		SUBTOTAL FOR BUDGET CODE 7601		3	1,395,727	3	736,692		659,035-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,763		10,290		5,527
		SUBTOTAL FOR SUPPLYS&MATL			4,763		10,290		5,527
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		6,990				6,990-
		671	TRAINING PRGM CITY EMPLOYEES				4,550		4,550
		SUBTOTAL FOR CNTRCTL SVCS			6,990		4,550		2,440-
		SUBTOTAL FOR BUDGET CODE 7901			11,753		14,840		3,087
BUDGET CODE: 7902 Compliance Program									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		2,342		489		1,853-
SUBTOTAL FOR PROPTY&EQUIP					2,342		489		1,853-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	5,915	1	9,415		3,500
SUBTOTAL FOR CNTRCTL SVCS				1	5,915	1	9,415		3,500
SUBTOTAL FOR BUDGET CODE 7902				1	9,757	1	9,904		147
BUDGET CODE: 7903 Compliance Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		227		1,753		1,526
SUBTOTAL FOR SUPPLYS&MATL					227		1,753		1,526
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL				30		30
		454	OVERNIGHT TRVL EXP-SPECIAL		6,955		1,889		5,066-
SUBTOTAL FOR OTHR SER&CHR					6,955		1,919		5,036-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	2,592	1	2,392		200-
		608	MAINT & REP GENERAL		8,014		12,250		4,236
SUBTOTAL FOR CNTRCTL SVCS				1	10,606	1	14,642		4,036
SUBTOTAL FOR BUDGET CODE 7903				1	17,788	1	18,314		526
TOTAL FOR				15	10,250,204	15	10,541,694		291,490
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS				15	10,250,204	15	10,541,694		291,490

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,084	10,250,204	52,084	10,541,694	291,490
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		9,950,204		10,541,694	591,490

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,737,615	10,541,694	804,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	212,589		212,589-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,950,204	10,541,694	591,490

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 003B PATROL SERVICES BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		287,946		914,432		626,486
		110	FOOD & FORAGE SUPPLIES		10,000		3,000		7,000-
		117	POSTAGE		700		1,000		300
		199	DATA PROCESSING SUPPLIES				1,052		1,052
SUBTOTAL FOR SUPPLYS&MATL					298,646		919,484		620,838
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		181,471		265,309		83,838
		332	PURCH DATA PROCESSING EQUIPT		4,524		9,145		4,621
		337	BOOKS-OTHER		2,913		3,325		412
SUBTOTAL FOR PROPTY&EQUIP					188,908		277,779		88,871
40 OTHR SER&CHR		403	OFFICE SERVICES		200		299		99
		454	OVERNIGHT TRVL EXP-SPECIAL		8,475		8,475		
		460	SPECIAL EXPENSE		10,500		15,000		4,500
SUBTOTAL FOR OTHR SER&CHR					19,175		23,774		4,599
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		593,779		443,779		150,000-
SUBTOTAL FOR SOCIAL SERV					593,779		443,779		150,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	44,835	1	84,700		39,865
		607	MAINT & REP MOTOR VEH EQUIP	168	388,025	168	438,475		50,450
		608	MAINT & REP GENERAL	1	63,076	1	33,076		30,000-
		613	DATA PROCESSING EQUIPMENT	1	906	1	906		
		671	TRAINING PRGM CITY EMPLOYEES	1	12,827	1	7,000		5,827-
		686	PROF SERV OTHER	1	76	1	76		
SUBTOTAL FOR CNTRCTL SVCS				173	509,745	173	564,233		54,488
SUBTOTAL FOR BUDGET CODE 003B				173	1,610,253	173	2,229,049		618,796
BUDGET CODE: 006B Evidence Collection Teams									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		186,983		267,118		80,135
		199	DATA PROCESSING SUPPLIES		4,200		6,000		1,800
SUBTOTAL FOR SUPPLYS&MATL					191,183		273,118		81,935
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,500		5,000		1,500
		332	PURCH DATA PROCESSING EQUIPT		350		500		150
SUBTOTAL FOR PROPTY&EQUIP					3,850		5,500		1,650

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		357,409				357,409-
SUBTOTAL FOR OTHR SER&CHR					357,409				357,409-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,500		3,500		
SUBTOTAL FOR CNTRCTL SVCS					3,500		3,500		
SUBTOTAL FOR BUDGET CODE 006B					555,942		282,118		273,824-
BUDGET CODE: 770B TRANSIT BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,780		35,000		25,220
		107	MEDICAL,SURGICAL & LAB SUPPLY		67,127		44,559		22,568-
		110	FOOD & FORAGE SUPPLIES				12,169		12,169
		199	DATA PROCESSING SUPPLIES		3,410		15,000		11,590
SUBTOTAL FOR SUPPLYS&MATL					80,317		106,728		26,411
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,750		52,500		15,750
		332	PURCH DATA PROCESSING EQUIPT		2,593		20,000		17,407
		337	BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					39,343		74,500		35,157
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,424				4,424-
		460	SPECIAL EXPENSE		2,100		3,000		900
SUBTOTAL FOR OTHR SER&CHR					6,524		3,000		3,524-
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		635		500		135-
SUBTOTAL FOR SOCIAL SERV					635		500		135-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	34,744	1	14,744		20,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	560	1	560		
SUBTOTAL FOR CNTRCTL SVCS				2	35,304	2	15,304		20,000-
SUBTOTAL FOR BUDGET CODE 770B				2	162,123	2	200,032		37,909
BUDGET CODE: 8013 Sounds Meters DASNY-CREST ID 26760									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 8013					50,000				50,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 900B HOUSING BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,171		4,530		1,359
		110	FOOD & FORAGE SUPPLIES		4,000		2,000		2,000-
		199	DATA PROCESSING SUPPLIES		2,232		3,188		956
SUBTOTAL FOR SUPPLYS&MATL					9,403		9,718		315
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,319		6,500		23,819-
		332	PURCH DATA PROCESSING EQUIPT		1,050		1,500		450
		337	BOOKS-OTHER		350		500		150
SUBTOTAL FOR PROPTY&EQUIP					31,719		8,500		23,219-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				1,267		1,267
		493	FINAN ASSIST COLLEGE STUDENTS				158,750		158,750
SUBTOTAL FOR OTHR SER&CHR							160,017		160,017
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		2,714		800		1,914-
SUBTOTAL FOR SOCIAL SERV					2,714		800		1,914-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	22,990	1	14,490		8,500-
		608	MAINT & REP GENERAL		3,984		615		3,369-
SUBTOTAL FOR CNTRCTL SVCS				1	26,974	1	15,105		11,869-
SUBTOTAL FOR BUDGET CODE 900B				1	70,810	1	194,140		123,330
TOTAL FOR				176	2,449,128	176	2,905,339		456,211
TOTAL FOR PATROL, HOUSING & TRANSIT - OT				176	2,449,128	176	2,905,339		456,211

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 800 PATROL, HOUSING & TRANSIT - OTPS

PATROL, HOUSING & TRANSIT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,449,128		2,905,339	456,211
FINANCIAL PLAN SAVINGS		400,000-			400,000
APPROPRIATION		2,049,128		2,905,339	856,211

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,999,128	2,905,339	906,211
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,000		50,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,049,128	2,905,339	856,211

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 165B Intelligence / Counter Terrorism									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,811				29,811-
SUBTOTAL FOR SUPPLYS&MATL					29,811				29,811-
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					29,811		204,000		174,189
BUDGET CODE: 213B INTELLIGENCE BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,148		5,000		3,148-
		110	FOOD & FORAGE SUPPLIES				10,000		10,000
		117	POSTAGE		700		1,000		300
		199	DATA PROCESSING SUPPLIES		17,241		35,000		17,759
SUBTOTAL FOR SUPPLYS&MATL					26,089		51,000		24,911
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,000		30,000		25,000
		332	PURCH DATA PROCESSING EQUIPT		7,000		10,000		3,000
		337	BOOKS-OTHER		10,500		15,000		4,500
SUBTOTAL FOR PROPTY&EQUIP					22,500		55,000		32,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,185		10,500		15,685-
		403	OFFICE SERVICES		20,000		24,500		4,500
		412	RENTALS OF MISC.EQUIP		34,267		11,900		22,367-
		453	OVERNIGHT TRVL EXP-GENERAL		7,716		6,419		1,297-
		454	OVERNIGHT TRVL EXP-SPECIAL		23,803		30,841		7,038
		460	SPECIAL EXPENSE		2,896,910		3,014,674		117,764
SUBTOTAL FOR OTHR SER&CHR					3,008,881		3,098,834		89,953
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		541,310				541,310-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,100	1	700		400-
		613	DATA PROCESSING EQUIPMENT	1	21,855	1	21,855		
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	12,600		2,600
SUBTOTAL FOR CNTRCTL SVCS				3	574,265	3	35,155		539,110-
SUBTOTAL FOR BUDGET CODE 213B				3	3,631,735	3	3,239,989		391,746-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 401B COUNTER-TERRORISM BUREAU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		93,000		111,571		18,571
		107	MEDICAL,SURGICAL & LAB SUPPLY		209,448		138,000		71,448-
		110	FOOD & FORAGE SUPPLIES		87,000		38,000		49,000-
		117	POSTAGE		2,000		20,000		18,000
		199	DATA PROCESSING SUPPLIES		598		60,000		59,402
SUBTOTAL FOR SUPPLYS&MATL					392,046		367,571		24,475-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		247,671		135,000		112,671-
		302	TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314	OFFICE FURITURE				24,000		24,000
		332	PURCH DATA PROCESSING EQUIPT		8,016		47,000		38,984
		337	BOOKS-OTHER				75,000		75,000
		338	LIBRARY BOOKS				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					255,687		316,000		60,313
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		403	OFFICE SERVICES		2,837		3,014		177
		412	RENTALS OF MISC.EQUIP		99,599		32,049		67,550-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				16,800		16,800
		453	OVERNIGHT TRVL EXP-GENERAL		4,320		2,733		1,587-
		454	OVERNIGHT TRVL EXP-SPECIAL		85,029		87,574		2,545
		460	SPECIAL EXPENSE		13,324		261,620		248,296
SUBTOTAL FOR OTHR SER&CHR					255,109		453,790		198,681
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	229,626	1	132,300		97,326-
		607	MAINT & REP MOTOR VEH EQUIP		71,923		40,600		31,323-
		608	MAINT & REP GENERAL	1	4,349	1	49,700		45,351
		612	OFFICE EQUIPMENT MAINTENANCE			1	8,400	1	8,400
		624	CLEANING SERVICES	1	18,567	1	21,700		3,133
		671	TRAINING PRGM CITY EMPLOYEES		17,700		54,303		36,603
SUBTOTAL FOR CNTRCTL SVCS				3	342,165	4	307,003	1	35,162-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				18,200		18,200
SUBTOTAL FOR FXD MIS CHGS							18,200		18,200
SUBTOTAL FOR BUDGET CODE 401B				3	1,245,007	4	1,462,564	1	217,557
TOTAL FOR				6	4,906,553	7	4,906,553	1	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR INTELLIGENCE AND COUNTERTERROR				6	4,906,553	7	4,906,553	1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 900 INTELLIGENCE AND COUNTERTERRORISM - OTPS

INTELLIGENCE AND COUNTERTERRORISM -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,000	4,906,553	50,000	4,906,553	
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION		4,806,553		4,906,553	100,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,806,553	4,906,553	100,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,806,553	4,906,553	100,000

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,592	6,511,053,995	51,098	6,043,556,908	467,497,087-
FINANCIAL PLAN SAVINGS	2,248-	303,939,607-	2,248-	254,851,598-	49,088,009
APPROPRIATION	49,344	6,207,114,388	48,850	5,788,705,310	418,409,078-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,787,385,622	5,501,296,209	286,089,413-
OTHER CATEGORICAL	24,647,813		24,647,813-
CAPITAL FUNDS - I.F.A.			
STATE	44,799,578	644,464	44,155,114-
FEDERAL - C.D.			
FEDERAL - OTHER	104,197,506	11,264,322	92,933,184-
INTRA-CITY SALES	246,083,869	275,500,315	29,416,446
TOTAL	6,207,114,388	5,788,705,310	418,409,078-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89,979,980	835,621,734	71,492,388	505,695,389	329,926,345-
FINANCIAL PLAN SAVINGS		39,402,283-		17,864,834-	21,537,449
APPROPRIATION		796,219,451		487,830,555	308,388,896-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	526,151,020	470,440,908	55,710,112-
OTHER CATEGORICAL	2,177,705		2,177,705-
CAPITAL FUNDS - I.F.A.			
STATE	30,107,638	87,544	30,020,094-
FEDERAL - C.D.			
FEDERAL - OTHER	232,108,400	12,386,255	219,722,145-
INTRA-CITY SALES	5,674,688	4,915,848	758,840-
TOTAL	796,219,451	487,830,555	308,388,896-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51,592	6,511,053,995	51,098	6,043,556,908	467,497,087-
FINANCIAL PLAN SAVINGS	2,248-	303,939,607-	2,248-	254,851,598-	49,088,009
APPROPRIATION	49,344	6,207,114,388	48,850	5,788,705,310	418,409,078-
OTPS					
TOTALS FOR OPERATING BUDGET		835,621,734		505,695,389	329,926,345-
FINANCIAL PLAN SAVINGS		39,402,283-		17,864,834-	21,537,449
APPROPRIATION		796,219,451		487,830,555	308,388,896-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,592	7,346,675,729	51,098	6,549,252,297	797,423,432-
FINANCIAL PLAN SAVINGS	2,248-	343,341,890-	2,248-	272,716,432-	70,625,458
APPROPRIATION	49,344	7,003,333,839	48,850	6,276,535,865	726,797,974-
FUNDING					
CITY		6,313,536,642		5,971,737,117	341,799,525-
OTHER CATEGORICAL		26,825,518			26,825,518-
CAPITAL FUNDS - I.F.A.					
STATE		74,907,216		732,008	74,175,208-
FEDERAL - C.D.					
FEDERAL - OTHER		336,305,906		23,650,577	312,655,329-
INTRA-CITY SALES		251,758,557		280,416,163	28,657,606
TOTAL FUNDING		7,003,333,839		6,276,535,865	726,797,974-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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		846,953		846,953		
SUBTOTAL FOR FRINGE BENES					846,953		846,953		
SUBTOTAL FOR BUDGET CODE E011				18	2,576,377	18	2,576,377		
BUDGET CODE: Z001 FDNY ENERGY MANAGER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	236,864	2	20,217	1-	216,647-
SUBTOTAL FOR F/T SALARIED				3	236,864	2	20,217	1-	216,647-
SUBTOTAL FOR BUDGET CODE Z001				3	236,864	2	20,217	1-	216,647-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,176,708	16	1,116,451	12-	60,257-
SUBTOTAL FOR F/T SALARIED				28	1,176,708	16	1,116,451	12-	60,257-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		319		319		
		042	LONGEVITY DIFFERENTIAL		3,595		3,595		
		043	SHIFT DIFFERENTIAL		396		396		
		045	HOLIDAY PAY		1,310		1,310		
		047	OVERTIME		75,751		75,751		
		061	SUPPER MONEY		87		87		
SUBTOTAL FOR ADD GRS PAY					81,458		81,458		
SUBTOTAL FOR BUDGET CODE 1600				28	1,258,166	16	1,197,909	12-	60,257-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		048	OVERTIME UNIFORM FORCES		4,582,853		4,582,853		
SUBTOTAL FOR ADD GRS PAY					4,698,175		4,698,175		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,910		2,910		
SUBTOTAL FOR FRINGE BENES					2,910		2,910		
SUBTOTAL FOR BUDGET CODE 1601				6	5,328,584	6	5,328,584		
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	211,509	2	223,630		12,121
SUBTOTAL FOR F/T SALARIED				2	211,509	2	223,630		12,121
03 UNSALARIED		031	UNSALARIED		2,120,740		2,149,809		29,069
SUBTOTAL FOR UNSALARIED					2,120,740		2,149,809		29,069
04 ADD GRS PAY		047	OVERTIME		361		361		
SUBTOTAL FOR ADD GRS PAY					361		361		
SUBTOTAL FOR BUDGET CODE 1610				2	2,332,610	2	2,373,800		41,190
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	7	506,474	7	506,474		
SUBTOTAL FOR F/T SALARIED				7	506,474	7	506,474		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		61,564		61,564		
		043	SHIFT DIFFERENTIAL		42,933		42,933		
		045	HOLIDAY PAY		33,357		33,357		
		048	OVERTIME UNIFORM FORCES		19,580		19,580		
SUBTOTAL FOR ADD GRS PAY					157,434		157,434		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,360		3,360		
SUBTOTAL FOR FRINGE BENES					3,360		3,360		
SUBTOTAL FOR BUDGET CODE 1611				7	667,268	7	667,268		
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	401,970	6	670,348	2	268,378
SUBTOTAL FOR F/T SALARIED				4	401,970	6	670,348	2	268,378

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		284,574		291,131		6,557
SUBTOTAL FOR OTH SALARIED					284,574		291,131		6,557
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,642		1,642		
		047	OVERTIME		580		580		
SUBTOTAL FOR ADD GRS PAY					2,222		2,222		
SUBTOTAL FOR BUDGET CODE 2010				4	688,766	6	963,701	2	274,935
BUDGET CODE: 3010 GRANTS MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	162,451	1	162,451
SUBTOTAL FOR F/T SALARIED						1	162,451	1	162,451
SUBTOTAL FOR BUDGET CODE 3010						1	162,451	1	162,451
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	1,237,350	7	751,085	7-	486,265-
SUBTOTAL FOR F/T SALARIED				14	1,237,350	7	751,085	7-	486,265-
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	1,244,499	7	758,234	7-	486,265-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	291,327			1-	291,327-
SUBTOTAL FOR F/T SALARIED				1	291,327			1-	291,327-
SUBTOTAL FOR BUDGET CODE 3340				1	291,327			1-	291,327-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 3370 TECH DEVELOP AND SYSTEMS - WTC PARTIAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	739,835	3	476,446	1-	263,389-
SUBTOTAL FOR F/T SALARIED				4	739,835	3	476,446	1-	263,389-
SUBTOTAL FOR BUDGET CODE 3370				4	739,835	3	476,446	1-	263,389-
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	69,234	1	35,823	2-	33,411-
SUBTOTAL FOR F/T SALARIED				3	69,234	1	35,823	2-	33,411-
SUBTOTAL FOR BUDGET CODE 4010				3	69,234	1	35,823	2-	33,411-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	527,473	5	675,824	2	148,351
SUBTOTAL FOR F/T SALARIED				3	527,473	5	675,824	2	148,351
04 ADD GRS PAY		047	OVERTIME		229,222		229,222		
SUBTOTAL FOR ADD GRS PAY					229,222		229,222		
SUBTOTAL FOR BUDGET CODE 4140				3	756,695	5	905,046	2	148,351
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	7	502,843	3	209,349	4-	293,494-
SUBTOTAL FOR F/T SALARIED				7	502,843	3	209,349	4-	293,494-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		248		248		
		042	LONGEVITY DIFFERENTIAL		5,835		5,835		
		043	SHIFT DIFFERENTIAL		7,598		7,598		
		045	HOLIDAY PAY		6,595		6,595		
		047	OVERTIME		21,230		21,230		
		061	SUPPER MONEY		729		729		
SUBTOTAL FOR ADD GRS PAY					42,235		42,235		
SUBTOTAL FOR BUDGET CODE 4200				7	545,078	3	251,584	4-	293,494-
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	452,965	1	184,590	2-	268,375-
SUBTOTAL FOR F/T SALARIED				3	452,965	1	184,590	2-	268,375-
04 ADD GRS PAY		047	OVERTIME		2,374		2,374		
SUBTOTAL FOR ADD GRS PAY					2,374		2,374		
SUBTOTAL FOR BUDGET CODE 4300				3	455,339	1	186,964	2-	268,375-
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,634,343	37	2,333,259	8	698,916
SUBTOTAL FOR F/T SALARIED				29	1,634,343	37	2,333,259	8	698,916
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5120				29	1,715,508	37	2,414,424	8	698,916
BUDGET CODE: 5130 UNIFORMED HUMAN RESOURCES (CIVILIAN)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	314,862	4	301,321		13,541-
SUBTOTAL FOR F/T SALARIED				4	314,862	4	301,321		13,541-
03 UNSALARIED		031	UNSALARIED		13,014		16,922		3,908
SUBTOTAL FOR UNSALARIED					13,014		16,922		3,908
SUBTOTAL FOR BUDGET CODE 5130				4	327,876	4	318,243		9,633-
BUDGET CODE: 5204 HEALTHCARE BONUS PAYMENTS									
04 ADD GRS PAY		057	BONUS PAYMENTS		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY					4,500				4,500-
SUBTOTAL FOR BUDGET CODE 5204					4,500				4,500-
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	485,893	3	309,614	2-	176,279-
SUBTOTAL FOR F/T SALARIED				5	485,893	3	309,614	2-	176,279-
03 UNSALARIED		031	UNSALARIED		86,106		86,106		
SUBTOTAL FOR UNSALARIED					86,106		86,106		
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		4,507		4,507		
		041	ASSIGNMENT DIFFERENTIAL		329		329		
		042	LONGEVITY DIFFERENTIAL		3,018		3,018		
		043	SHIFT DIFFERENTIAL		38,807		38,807		
		045	HOLIDAY PAY		24,624		24,624		
		047	OVERTIME		26,280		26,280		
		061	SUPPER MONEY		39		39		
SUBTOTAL FOR ADD GRS PAY					97,604		97,604		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,601		1,601		
SUBTOTAL FOR FRINGE BENES					1,601		1,601		
SUBTOTAL FOR BUDGET CODE 5220				5	671,204	3	494,925	2-	176,279-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		65,556		86,653		21,097
SUBTOTAL FOR F/T SALARIED					65,556		86,653		21,097
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		782		1,036		254
		043	SHIFT DIFFERENTIAL		3,892		5,156		1,264
		045	HOLIDAY PAY		5,462		6,371		909
SUBTOTAL FOR ADD GRS PAY					10,136		12,563		2,427
SUBTOTAL FOR BUDGET CODE 5221					75,692		99,216		23,524
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	221,982	2	143,479	1-	78,503-
SUBTOTAL FOR F/T SALARIED				3	221,982	2	143,479	1-	78,503-
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		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		640		640		
SUBTOTAL FOR FRINGE BENES					640		640		
SUBTOTAL FOR BUDGET CODE 5240				3	250,607	2	172,104	1-	78,503-
BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		21,852		28,884		7,032
SUBTOTAL FOR F/T SALARIED					21,852		28,884		7,032
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		313		414		101
		043	SHIFT DIFFERENTIAL		1,298		1,719		421
		045	HOLIDAY PAY		1,489		1,792		303
SUBTOTAL FOR ADD GRS PAY					3,100		3,925		825
SUBTOTAL FOR BUDGET CODE 5241					24,952		32,809		7,857

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5250 COUNSELING SERVICES UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	69,914	1	152,929	2-	83,015
SUBTOTAL FOR F/T SALARIED				3	69,914	1	152,929	2-	83,015
03 UNSALARIED		031	UNSALARIED		514,010		517,488		3,478
SUBTOTAL FOR UNSALARIED					514,010		517,488		3,478
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	727,925	1	814,418	2-	86,493
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5472									
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 5482									
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001	FULL YEAR POSITIONS						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5492									
BUDGET CODE: 5512 WTC CCE Admin (SEFA) Effective 9/29/22									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	5,062,552	34	5,269,384		206,832
		004	FULL TIME UNIFORMED PERSONNEL	2		2			
SUBTOTAL FOR F/T SALARIED				36	5,062,552	36	5,269,384		206,832
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				2,439,406		2,439,406
SUBTOTAL FOR FRINGE BENES							2,439,406		2,439,406
SUBTOTAL FOR BUDGET CODE 5512				36	5,062,552	36	7,708,790		2,646,238
BUDGET CODE: 5522 WTC CCE Admin (NON SEFA) Eff. 9/29/22									
01 F/T SALARIED		001	FULL YEAR POSITIONS		104,946		108,095		3,149
SUBTOTAL FOR F/T SALARIED					104,946		108,095		3,149
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				60,727		60,727
SUBTOTAL FOR FRINGE BENES							60,727		60,727
SUBTOTAL FOR BUDGET CODE 5522					104,946		168,822		63,876
BUDGET CODE: 5532 WTC Data Center NON SEFA (Eff. 9/29/22)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,016,706	6	1,057,374		40,668
SUBTOTAL FOR F/T SALARIED				6	1,016,706	6	1,057,374		40,668
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				435,171		435,171
SUBTOTAL FOR FRINGE BENES							435,171		435,171
SUBTOTAL FOR BUDGET CODE 5532				6	1,016,706	6	1,492,545		475,839
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	519,836	6	524,988		5,152
SUBTOTAL FOR F/T SALARIED				6	519,836	6	524,988		5,152
SUBTOTAL FOR BUDGET CODE 5535				6	519,836	6	524,988		5,152

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5542 WTC CCE FFS- NON SEFA (EFF. 9/29/22)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	4,446,799	8	4,580,203		133,404
SUBTOTAL FOR F/T SALARIED				8	4,446,799	8	4,580,203		133,404
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				2,136,822		2,136,822
SUBTOTAL FOR FRINGE BENES							2,136,822		2,136,822
SUBTOTAL FOR BUDGET CODE 5542				8	4,446,799	8	6,717,025		2,270,226
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	6,542,322	48	5,417,449	5-	1,124,873-
SUBTOTAL FOR F/T SALARIED				53	6,542,322	48	5,417,449	5-	1,124,873-
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		1,438,697		1,511,530		72,833
		061	SUPPER MONEY		276		276		
SUBTOTAL FOR ADD GRS PAY					1,596,445		1,669,278		72,833
SUBTOTAL FOR BUDGET CODE 5550				53	8,138,767	48	7,086,727	5-	1,052,040-
TOTAL FOR				278	42,391,748	231	44,171,841	47-	1,780,093
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM									
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,531,067	13	2,119,841	5	588,774
SUBTOTAL FOR F/T SALARIED				8	1,531,067	13	2,119,841	5	588,774
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		901		901		
		061	SUPPER MONEY		251		251		
SUBTOTAL FOR ADD GRS PAY					15,278		15,278		
SUBTOTAL FOR BUDGET CODE 1000				8	1,546,345	13	2,135,119	5	588,774
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		4,702		4,807		105
SUBTOTAL FOR F/T SALARIED					4,702		4,807		105
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		466		476		10
		043	SHIFT DIFFERENTIAL		360		368		8
		045	HOLIDAY PAY		157		160		3
		048	OVERTIME UNIFORM FORCES		6,359		6,501		142
SUBTOTAL FOR ADD GRS PAY					7,342		7,505		163
SUBTOTAL FOR BUDGET CODE 1001					12,044		12,312		268
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,627,846	10	1,232,320	2-	395,526-
SUBTOTAL FOR F/T SALARIED				12	1,627,846	10	1,232,320	2-	395,526-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042	LONGEVITY DIFFERENTIAL		11,086		11,086		
		043	SHIFT DIFFERENTIAL		953		953		
		045	HOLIDAY PAY		713		713		
		047	OVERTIME		9,032		9,032		
		061	SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY					24,393		24,393		
SUBTOTAL FOR BUDGET CODE 1010				12	1,652,239	10	1,256,713	2-	395,526-
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,112,027	10	1,217,895	1	105,868
SUBTOTAL FOR F/T SALARIED				9	1,112,027	10	1,217,895	1	105,868
03 UNSALARIED		031	UNSALARIED		78,939		82,283		3,344
SUBTOTAL FOR UNSALARIED					78,939		82,283		3,344

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,482		2,482		
		042	LONGEVITY DIFFERENTIAL		6,746		6,746		
		043	SHIFT DIFFERENTIAL		566		566		
		045	HOLIDAY PAY		2,625		2,625		
		047	OVERTIME		16,093		16,093		
		061	SUPPER MONEY		658		658		
SUBTOTAL FOR ADD GRS PAY					29,170		29,170		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		121		121		
SUBTOTAL FOR FRINGE BENES					121		121		
SUBTOTAL FOR BUDGET CODE 1200				9	1,220,257	10	1,329,469	1	109,212
TOTAL FOR OFFICE OF THE FIRE COMM				29	4,430,885	33	4,733,613	4	302,728
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	269,769	2	218,382	1	51,387-
SUBTOTAL FOR F/T SALARIED				1	269,769	2	218,382	1	51,387-
SUBTOTAL FOR BUDGET CODE 2000				1	269,769	2	218,382	1	51,387-
TOTAL FOR FIRST DEPUTY COMMISSIONER				1	269,769	2	218,382	1	51,387-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS									
BUDGET CODE: 2200 LABOR RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	380,154	3	350,431		29,723-
SUBTOTAL FOR F/T SALARIED				3	380,154	3	350,431		29,723-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2200				3	386,081	3	356,358		29,723-
TOTAL FOR LABOR RELATIONS				3	386,081	3	356,358		29,723-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES									
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,394,775	8	848,772	4-	546,003-
SUBTOTAL FOR F/T SALARIED				12	1,394,775	8	848,772	4-	546,003-
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		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES					2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000				12	1,460,610	8	914,607	4-	546,003-
TOTAL FOR SUPPORT SERVICES				12	1,460,610	8	914,607	4-	546,003-
RESPONSIBILITY CENTER: 0007 PERSONNEL									
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,167,562	29	2,457,577	7-	709,985-
SUBTOTAL FOR F/T SALARIED				36	3,167,562	29	2,457,577	7-	709,985-
03 UNSALARIED		031	UNSALARIED		332,180		334,316		2,136
SUBTOTAL FOR UNSALARIED					332,180		334,316		2,136

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		17,545		17,545		
		042	LONGEVITY DIFFERENTIAL		141,639		141,639		
		043	SHIFT DIFFERENTIAL		1,517		1,517		
		045	HOLIDAY PAY		11,929		11,929		
		047	OVERTIME		140,067		140,067		
		061	SUPPER MONEY		727		727		
SUBTOTAL FOR ADD GRS PAY					313,424		313,424		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,166		1,166		
SUBTOTAL FOR FRINGE BENES					1,166		1,166		
SUBTOTAL FOR BUDGET CODE 5100				36	3,814,332	29	3,106,483	7-	707,849-
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		
		043	SHIFT DIFFERENTIAL		66,564		66,564		
		045	HOLIDAY PAY		50,538		50,538		
		048	OVERTIME UNIFORM FORCES		47,046		47,046		
SUBTOTAL FOR ADD GRS PAY					255,727		255,727		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,160		4,160		
SUBTOTAL FOR FRINGE BENES					4,160		4,160		
SUBTOTAL FOR BUDGET CODE 5101				8	1,485,915	8	1,485,915		
TOTAL FOR PERSONNEL				44	5,300,247	37	4,592,398	7-	707,849-
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES									
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,866,103	33	2,847,373	12	981,270
SUBTOTAL FOR F/T SALARIED				21	1,866,103	33	2,847,373	12	981,270
03 UNSALARIED		031	UNSALARIED		412,205		414,377		2,172

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					412,205		414,377		2,172
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		6,879		6,879		
		041	ASSIGNMENT DIFFERENTIAL		41,914		41,914		
		042	LONGEVITY DIFFERENTIAL		146,699		146,699		
		043	SHIFT DIFFERENTIAL		27		27		
		045	HOLIDAY PAY		4,110		4,110		
		047	OVERTIME		7,050		7,050		
		061	SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY					206,698		206,698		
SUBTOTAL FOR BUDGET CODE 5200				21	2,485,006	33	3,468,448	12	983,442
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	26	4,096,430	26	4,226,846		130,416
SUBTOTAL FOR F/T SALARIED				26	4,096,430	26	4,226,846		130,416
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		275,778		276,513		735
		043	SHIFT DIFFERENTIAL		217,376		224,810		7,434
		045	HOLIDAY PAY		173,885		179,212		5,327
		048	OVERTIME UNIFORM FORCES		185,692		189,251		3,559
SUBTOTAL FOR ADD GRS PAY					852,731		869,786		17,055
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	4,958,506	26	5,105,977		147,471
TOTAL FOR HEALTH SERVICES				47	7,443,512	59	8,574,425	12	1,130,913
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS									
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	998,268	7	943,322	2-	54,946-
SUBTOTAL FOR F/T SALARIED				9	998,268	7	943,322	2-	54,946-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5		5		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			042	LONGEVITY DIFFERENTIAL		13,851		13,851		
			043	SHIFT DIFFERENTIAL		21		21		
			045	HOLIDAY PAY		15		15		
			047	OVERTIME		14,140		14,140		
			061	SUPPER MONEY		331		331		
SUBTOTAL FOR ADD GRS PAY						28,363		28,363		
05 AMT TO SCHED			053	AMOUNT TO BE SCHEDULED-PS		3,000		3,000		
SUBTOTAL FOR AMT TO SCHED						3,000		3,000		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		9,185		9,185		
			081	ANNUITY CONTRIBUTIONS		783		783		
SUBTOTAL FOR FRINGE BENES						9,968		9,968		
SUBTOTAL FOR BUDGET CODE 5510					9	1,039,599	7	984,653	2-	54,946-
TOTAL FOR INVESTIGATIONS AND TRIALS					9	1,039,599	7	984,653	2-	54,946-
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE										
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN										
01 F/T SALARIED			001	FULL YEAR POSITIONS	261	19,497,124	243	22,128,579	18-	2,631,455
SUBTOTAL FOR F/T SALARIED					261	19,497,124	243	22,128,579	18-	2,631,455
03 UNSALARIED			031	UNSALARIED		147,984		149,862		1,878
SUBTOTAL FOR UNSALARIED						147,984		149,862		1,878
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		456,024		475,544		19,520
			042	LONGEVITY DIFFERENTIAL		84,001		84,028		27
			043	SHIFT DIFFERENTIAL		712,005		725,633		13,628
			045	HOLIDAY PAY		613,281		636,411		23,130
			047	OVERTIME		2,266,100		2,366,528		100,428
			061	SUPPER MONEY		997		997		
SUBTOTAL FOR ADD GRS PAY						4,132,408		4,289,141		156,733
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		8,341		8,341		
SUBTOTAL FOR FRINGE BENES						8,341		8,341		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5520				261	23,785,857	243	26,575,923	18-	2,790,066
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		
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,613,021	19	1,383,584	4-	229,437-
SUBTOTAL FOR F/T SALARIED				23	1,613,021	19	1,383,584	4-	229,437-
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		3,016		3,016		
		045	HOLIDAY PAY		698		698		
		047	OVERTIME		151,900		151,900		
		061	SUPPER MONEY		360		360		
SUBTOTAL FOR ADD GRS PAY					168,210		168,210		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5540				23	1,848,296	19	1,618,859	4-	229,437-
TOTAL FOR FLEET MAINTENANCE				285	25,780,615	263	28,341,244	22-	2,560,629
RESPONSIBILITY CENTER: 0014 BUILDINGS									
BUDGET CODE: 5530 BUILDINGS-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	10,163,574	87	9,153,953	6-	1,009,621-
SUBTOTAL FOR F/T SALARIED				93	10,163,574	87	9,153,953	6-	1,009,621-
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		78,251		78,550		299
		047	OVERTIME		435,325		441,691		6,366
		061	SUPPER MONEY		463		463		
SUBTOTAL FOR ADD GRS PAY					561,875		568,540		6,665
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		955,637		640,057		315,580-
SUBTOTAL FOR FRINGE BENES					955,637		640,057		315,580-
SUBTOTAL FOR BUDGET CODE 5530				93	11,681,086	87	10,362,550	6-	1,318,536-
TOTAL FOR BUILDINGS				93	11,681,086	87	10,362,550	6-	1,318,536-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	293,674	1	252,385		41,289-
SUBTOTAL FOR F/T SALARIED				1	293,674	1	252,385		41,289-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3000				1	297,104	1	255,815		41,289-
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS				1	297,104	1	255,815		41,289-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,041,712	22	2,082,282	1-	40,570
SUBTOTAL FOR F/T SALARIED				23	2,041,712	22	2,082,282	1-	40,570
03 UNSALARIED		031	UNSALARIED		1,284,461		1,312,254		27,793
SUBTOTAL FOR UNSALARIED					1,284,461		1,312,254		27,793
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,460		5,460		
		042	LONGEVITY DIFFERENTIAL		57,938		57,938		
		043	SHIFT DIFFERENTIAL		2,615		2,615		
		045	HOLIDAY PAY		32,495		32,495		
		047	OVERTIME		77,102		77,102		
		061	SUPPER MONEY		2,173		2,173		
SUBTOTAL FOR ADD GRS PAY					177,783		177,783		
07 MISC EXPENSE		090	UNRECOVERABLE PAYROLL EXPENSE		420				420-
SUBTOTAL FOR MISC EXPENSE					420				420-
SUBTOTAL FOR BUDGET CODE 3100				23	3,504,376	22	3,572,319	1-	67,943
BUDGET CODE: 3500 PAYROLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,064,799	13	1,206,937	2-	142,138
SUBTOTAL FOR F/T SALARIED				15	1,064,799	13	1,206,937	2-	142,138
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3500				15	1,109,055	13	1,251,193	2-	142,138
TOTAL FOR FISCAL SERVICES				38	4,613,431	35	4,823,512	3-	210,081
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,462,937	12	1,239,218	2-	223,719-
SUBTOTAL FOR F/T SALARIED				14	1,462,937	12	1,239,218	2-	223,719-
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		
SUBTOTAL FOR ADD GRS PAY					19,967		19,967		
SUBTOTAL FOR BUDGET CODE 3200				14	1,482,904	12	1,259,185	2-	223,719-
TOTAL FOR BUDGET SERVICES				14	1,482,904	12	1,259,185	2-	223,719-
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	11,617,359	124	13,763,513	14	2,146,154
SUBTOTAL FOR F/T SALARIED				110	11,617,359	124	13,763,513	14	2,146,154
03 UNSALARIED		031	UNSALARIED		469,487		486,593		17,106
SUBTOTAL FOR UNSALARIED					469,487		486,593		17,106
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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				110	13,207,030	124	15,370,290	14	2,163,260
BUDGET CODE: 3310 Radio Reparir Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	4,863,653	32	3,613,980	6-	1,249,673-
SUBTOTAL FOR F/T SALARIED				38	4,863,653	32	3,613,980	6-	1,249,673-
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		
SUBTOTAL FOR BUDGET CODE 3310				38	5,264,046	32	4,014,373	6-	1,249,673-
TOTAL FOR BICS				148	18,471,076	156	19,384,663	8	913,587
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW									
BUDGET CODE: 3400 INTERNAL AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	739,595	4	408,817	3-	330,778-
SUBTOTAL FOR F/T SALARIED				7	739,595	4	408,817	3-	330,778-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		28,193		28,193		
			SUBTOTAL FOR BUDGET CODE 3400	7	855,521	4	524,743	3-	330,778-
			TOTAL FOR MANAGEMENT POLICY AND REVIEW	7	855,521	4	524,743	3-	330,778-
			RESPONSIBILITY CENTER: 0021 LEGAL						
			BUDGET CODE: 4000 LEGAL						
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	3,540,052	46	4,158,039	2	617,987
			SUBTOTAL FOR F/T SALARIED	44	3,540,052	46	4,158,039	2	617,987
03 UNSALARIED		031	UNSALARIED		195,347		199,270		3,923
			SUBTOTAL FOR UNSALARIED		195,347		199,270		3,923
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,355		16,355		
		042	LONGEVITY DIFFERENTIAL		61,406		61,406		
		043	SHIFT DIFFERENTIAL		2,177		2,177		
		045	HOLIDAY PAY		4,361		4,361		
		047	OVERTIME		12,307		12,307		
		061	SUPPER MONEY		1,428		1,428		
			SUBTOTAL FOR ADD GRS PAY		98,034		98,034		
			SUBTOTAL FOR BUDGET CODE 4000	44	3,833,433	46	4,455,343	2	621,910
			TOTAL FOR LEGAL	44	3,833,433	46	4,455,343	2	621,910
			RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS						
			BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	962,117	5	535,132	4-	426,985-
			SUBTOTAL FOR F/T SALARIED	9	962,117	5	535,132	4-	426,985-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		114		114		
		042	LONGEVITY DIFFERENTIAL		3,227		3,227		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			043	SHIFT DIFFERENTIAL		346		346		
			045	HOLIDAY PAY		734		734		
			047	OVERTIME		10,387		10,387		
			061	SUPPER MONEY		292		292		
				SUBTOTAL FOR ADD GRS PAY		15,100		15,100		
				SUBTOTAL FOR BUDGET CODE 1500	9	977,217	5	550,232	4-	426,985-
				TOTAL FOR INTERGOVERNMENTAL AFFAIRS	9	977,217	5	550,232	4-	426,985-
				RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT						
				BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT						
01	F/T	SALARIED	001	FULL YEAR POSITIONS	12	1,310,193	17	1,843,937	5	533,744
				SUBTOTAL FOR F/T SALARIED	12	1,310,193	17	1,843,937	5	533,744
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,434		2,434		
			042	LONGEVITY DIFFERENTIAL		12,745		12,745		
			043	SHIFT DIFFERENTIAL		239		239		
			045	HOLIDAY PAY		299		299		
			047	OVERTIME		50,443		50,443		
			061	SUPPER MONEY		434		434		
				SUBTOTAL FOR ADD GRS PAY		66,594		66,594		
				SUBTOTAL FOR BUDGET CODE 4100	12	1,376,787	17	1,910,531	5	533,744
				TOTAL FOR AFFIRMATIVE EMPLOYMENT	12	1,376,787	17	1,910,531	5	533,744
				RESPONSIBILITY CENTER: 0051 CONVERSION NAME						
				BUDGET CODE: 3600 REVENUE MANAGEMENT						
01	F/T	SALARIED	001	FULL YEAR POSITIONS	13	944,594	13	1,007,948		63,354
				SUBTOTAL FOR F/T SALARIED	13	944,594	13	1,007,948		63,354
04	ADD	GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,146		7,146		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			042	LONGEVITY DIFFERENTIAL		6,941		6,941		
			043	SHIFT DIFFERENTIAL		124		124		
			045	HOLIDAY PAY		3,998		3,998		
			047	OVERTIME		10,690		10,690		
			061	SUPPER MONEY		405		405		
SUBTOTAL FOR ADD GRS PAY						29,304		29,304		
SUBTOTAL FOR BUDGET CODE 3600					13	973,898	13	1,037,252		63,354
TOTAL FOR CONVERSION NAME					13	973,898	13	1,037,252		63,354
TOTAL FOR EXECUTIVE ADMINISTRATIVE					1,087	133,065,523	1,019	137,451,347	68-	4,385,824

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,087	133,065,523	1,019	137,451,347	4,385,824
FINANCIAL PLAN SAVINGS	204-	6,171,922	84-	8,970,191-	15,142,113-
APPROPRIATION	883	139,237,445	935	128,481,156	10,756,289-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,238,037	109,250,477	15,987,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	4,500		4,500-
FEDERAL - C.D.			
FEDERAL - OTHER	13,207,380	18,663,559	5,456,179
INTRA-CITY SALES	220,408		220,408-
TOTAL	139,237,445	128,481,156	10,756,289-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	119,079-119,079	1	119,079	119,079
40510	ACCOUNTANT	87,011- 87,011	1	87,011	87,011
1002C	ADM MANAGER-NON-MGRL	78,590-179,526	39	98,977	3,860,098
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-132,688	6	101,068	606,408
10004	ADMINISTRATIVE ARCHITECT	158,697-158,697	1	158,697	158,697
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,832-176,906	2	172,869	345,738
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,448-174,448	1	174,448	174,448
10003	ADMINISTRATIVE GRAPHIC ARTIST	120,000-120,000	1	120,000	120,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	101,591-101,591	1	101,591	101,591
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	78,058- 78,058	1	78,058	78,058
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	179,387-179,387	1	179,387	179,387
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,738-140,345	6	101,393	608,355
83008	ADMINISTRATIVE PROJECT MANAGER	139,515-139,515	1	139,515	139,515
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	161,410-161,410	1	161,410	161,410
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	92,882- 92,882	1	92,882	92,882
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	113,576-113,576	1	113,576	113,576
10026	ADMINISTRATIVE STAFF ANALYST	155,125-239,969	8	195,993	1,567,942
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,324-147,777	11	133,697	1,470,672
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,525-183,295	4	168,902	675,609
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-135,041	24	111,836	2,684,072
10038	ADMINISTRATIVE STOREKEEPER	154,500-154,500	1	154,500	154,500
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	127,328-127,328	1	127,328	127,328
30087	AGENCY ATTORNEY	81,838-135,722	17	111,654	1,898,125
21215	ARCHITECT	112,779-112,779	1	112,779	112,779
21210	ASSISTANT ARCHITECT	80,175- 80,175	1	80,175	80,175
95039	ASSISTANT COMMISSIONER (FD)	166,095-202,592	5	187,735	938,677
20410	ASSISTANT MECHANICAL ENGINEER	87,841- 87,841	1	87,841	87,841
95040	ASSOCIATE COMMISSIONER (FD)	239,969-239,969	1	239,969	239,969
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	74,934- 82,992	7	77,236	540,654
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,490- 84,164	12	69,492	833,907
22427	ASSOCIATE PROJECT MANAGER	96,621-117,613	4	104,038	416,153
60217	ASSOCIATE PUBLIC RECORDS OFFICER	84,872- 84,872	1	84,872	84,872
12627	ASSOCIATE STAFF ANALYST	91,394-100,774	7	93,011	651,074
92510	AUTO MECHANIC	87,612-101,978	143	99,949	14,292,736
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	5	101,978	509,890
92508	AUTOMOTIVE SERVICE WORKER	46,394- 54,400	17	52,705	895,991
92005	CARPENTER	104,102-104,102	12	104,102	1,249,230
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	100,750-113,450	33	107,009	3,531,288
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-136,290	7	117,940	825,581
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,599-145,088	7	127,400	891,800

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	75,690- 75,690	10	75,690	756,900
21744	CITY RESEARCH SCIENTIST	97,728-124,935	12	113,027	1,356,318
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,648- 70,728	26	56,166	1,460,309
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
91762	COMMUNICATION ELECTRICIAN	121,584-121,584	47	121,584	5,714,459
56057	COMMUNITY ASSOCIATE	49,615- 49,615	14	49,615	694,610
56058	COMMUNITY COORDINATOR	60,889- 94,648	22	73,285	1,612,280
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 95,454	13	84,617	1,100,022
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-104,156	8	90,974	727,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723- 95,142	4	85,197	340,789
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	70,806-163,770	2	117,288	234,576
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13622	COMPUTER SPECIALIST (OPERATIONS)	127,520-128,010	2	127,765	255,530
13632	COMPUTER SPECIALIST (SOFTWARE)	106,173-150,470	40	123,164	4,926,567
10050	COMPUTER SYSTEMS MANAGER	191,335-220,593	2	205,964	411,928
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,071-173,662	23	146,646	3,372,869
54749	CONFIDENTIAL STRATEGY PLANNER (FDNY)	103,000-107,120	2	105,060	210,120
34202	CONSTRUCTION PROJECT MANAGER	87,701-107,167	3	99,740	299,219
12935	DEPUTY COMMISSIONER	265,621-271,382	6	266,581	1,599,487
40910	ECONOMIST	71,299- 71,299	1	71,299	71,299
20315	ELECTRICAL ENGINEER	124,534-124,534	1	124,534	124,534
91717	ELECTRICIAN	125,533-125,533	10	125,533	1,255,332
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	61,766- 94,352	5	70,967	354,837
20113	ENGINEERING TECHNICIAN	68,501- 68,501	1	68,501	68,501
95005	EXECUTIVE AGENCY COUNSEL	147,460-247,000	15	180,362	2,705,424
06977	EXECUTIVE PROGRAM SPECIALIST	164,440-212,180	4	192,355	769,419
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	239,969-265,261	3	248,400	745,199
53050	FIRE MEDICAL OFFICER	148,688-148,688	1	148,688	148,688
50935	HEAD NURSE	120,516-120,516	1	120,516	120,516
81803	INSTITUTIONAL AIDE	44,968- 44,968	1	44,968	44,968
31171	INVESTIGATOR (EMPLOYEE COMPLIANCE) (FDNY)	56,947-102,670	4	74,752	299,009
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 66,114	7	51,465	360,254
95712	IT AUTOMATION AND MONITORING ENGINEER	140,000-156,446	2	148,223	296,446
95714	IT INFRASTRUCTURE ENGINEER	181,873-181,880	2	181,877	363,753
95710	IT PROJECT SPECIALIST	109,273-109,273	1	109,273	109,273
95622	IT SECURITY SPECIALIST	115,290-188,364	2	151,827	303,654
95713	IT SERVICE MANAGEMENT SPECIALIST	146,317-146,317	1	146,317	146,317
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91225	METAL WORK MECHANIC	106,630-117,379	2	112,005	224,009
91212	MOTOR VEHICLE OPERATOR	51,726- 56,501	14	55,624	778,737
91232	MOTOR VEHICLE SUPERVISOR	65,353- 65,353	1	65,353	65,353
91628	OILER	144,991-144,991	4	144,991	579,963
91830	PAINTER	92,556- 92,556	1	92,556	92,556
52700	PHYSICIAN'S ASSISTANT	105,269-105,269	1	105,269	105,269
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	66,050- 66,050	1	66,050	66,050
92235	PLASTERER	102,495-102,495	1	102,495	102,495
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588-101,225	66	74,928	4,945,268
12158	PROCUREMENT ANALYST	65,976-102,705	3	81,272	243,816
60621	PROGRAM PRODUCER	96,457- 96,457	1	96,457	96,457
60215	PUBLIC RECORDS AIDE	38,519- 52,167	7	44,802	313,617
60216	PUBLIC RECORDS OFFICER	71,570- 71,570	1	71,570	71,570
90733	RADIO REPAIR MECHANIC	123,881-123,881	29	123,881	3,592,550
60910	RESEARCH ASSISTANT	71,394- 71,394	1	71,394	71,394
90735	ROOFER	93,871- 93,871	1	93,871	93,871
90736	RUBBER TIRE REPAIRER	70,741- 70,741	4	70,741	282,966
12859	SECRETARY OF THE DEPARTMENT	136,006-136,006	1	136,006	136,006
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	90,280- 93,124	2	91,702	183,404
12896	SECRETARY TO THE FIRE COMMISSIONER	98,047- 98,047	1	98,047	98,047
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	104,002-104,002	1	104,002	104,002
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	159,404-159,404	1	159,404	159,404
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	138,351-138,351	1	138,351	138,351
92340	SHEET METAL WORKER	119,102-119,102	3	119,102	357,306
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	152,986-152,986	1	152,986	152,986
12626	STAFF ANALYST	69,631- 90,049	5	78,747	393,735
12749	STAFF ANALYST TRAINEE	54,557- 54,557	1	54,557	54,557
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
91926	STEAM FITTER'S HELPER	92,099- 92,099	3	92,099	276,297
12200	STOCK WORKER	49,404- 49,404	1	49,404	49,404
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	114,986-180,295	3	156,653	469,959
91763	SUPERVISING COMMUNICATION ELECTRICIAN	132,484-132,484	9	132,484	1,192,352
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	82,548- 82,548	1	82,548	82,548
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	221,494-221,494	1	221,494	221,494
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-172,223	32	142,545	4,561,442

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
50960	SUPERVISOR OF NURSES	115,290-115,290	1	115,290	115,290
12202	SUPERVISOR OF STOCK WORKERS	44,654- 76,509	14	60,440	846,162
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
90775	SUPERVISOR ROOFER	96,776- 96,776	1	96,776	96,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-106,071	6	93,007	558,043
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,406-134,406	1	134,406	134,406
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,910- 66,526	7	55,931	391,515
	TOTAL FOR OBJECT 001		965		101,941,616
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	273,040-273,040	1	273,040	273,040
53050	FIRE MEDICAL OFFICER	148,688-175,267	23	167,650	3,855,960
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	217,632-271,382	4	235,422	941,688
70310	FIREFIGHTER	109,352-109,352	3	109,352	328,056
	TOTAL FOR OBJECT 004		31		5,398,744
	POSITION SCHEDULE FOR U/A 001		996		107,340,360
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-61		-6,574,058
	TOTAL FOR U/A 001		935		100,766,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HG01 UASI 2024 GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		249,555				249,555-
SUBTOTAL FOR F/T SALARIED					249,555				249,555-
04 ADD GRS PAY		047	OVERTIME		25,560				25,560-
		048	OVERTIME UNIFORM FORCES		940,234		3,150,633		2,210,399
SUBTOTAL FOR ADD GRS PAY					965,794		3,150,633		2,184,839
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				2,075,674		2,075,674
SUBTOTAL FOR FRINGE BENES							2,075,674		2,075,674
SUBTOTAL FOR BUDGET CODE HG01					1,215,349		5,226,307		4,010,958
BUDGET CODE: HG02 SHSP 2024 GRANT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		536,617				536,617-
SUBTOTAL FOR F/T SALARIED					536,617				536,617-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		1,752,581		2,218,462		465,881
SUBTOTAL FOR ADD GRS PAY					1,752,581		2,218,462		465,881
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				1,876,727		1,876,727
SUBTOTAL FOR FRINGE BENES							1,876,727		1,876,727
SUBTOTAL FOR BUDGET CODE HG02					2,289,198		4,095,189		1,805,991
BUDGET CODE: M002 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		798,364				798,364-
SUBTOTAL FOR ADD GRS PAY					798,364				798,364-
SUBTOTAL FOR BUDGET CODE M002					798,364				798,364-
BUDGET CODE: 4372 FY2023 ASSISTANCE TO FIREFIGHTERS GRANT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		74,121				74,121-
SUBTOTAL FOR ADD GRS PAY					74,121				74,121-
SUBTOTAL FOR BUDGET CODE 4372					74,121				74,121-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 6114 HEALTHCARE BONUS PAYMENTS									
04 ADD GRS PAY		057	BONUS PAYMENTS		680,000				680,000-
SUBTOTAL FOR ADD GRS PAY					680,000				680,000-
SUBTOTAL FOR BUDGET CODE 6114					680,000				680,000-
BUDGET CODE: 6242 US FORESTRY GRANT									
04 ADD GRS PAY		047	OVERTIME		62,090				62,090-
		048	OVERTIME UNIFORM FORCES		3,297,095				3,297,095-
SUBTOTAL FOR ADD GRS PAY					3,359,185				3,359,185-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		8,121				8,121-
SUBTOTAL FOR FRINGE BENES					8,121				8,121-
SUBTOTAL FOR BUDGET CODE 6242					3,367,306				3,367,306-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		24,277				24,277-
SUBTOTAL FOR ADD GRS PAY					24,277				24,277-
SUBTOTAL FOR BUDGET CODE 6250					24,277				24,277-
BUDGET CODE: 6304 SUNY MARITIME AGREEMENT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		9,621				9,621-
SUBTOTAL FOR ADD GRS PAY					9,621				9,621-
SUBTOTAL FOR BUDGET CODE 6304					9,621				9,621-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		82,051				82,051-
SUBTOTAL FOR ADD GRS PAY					82,051				82,051-
SUBTOTAL FOR BUDGET CODE 6422					82,051				82,051-
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 6942									
BUDGET CODE: 6970 PORT SECURITY 2020 AWARD (CITY SHARE)									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		125,750				125,750-
SUBTOTAL FOR ADD GRS PAY					125,750				125,750-
SUBTOTAL FOR BUDGET CODE 6970					125,750				125,750-
BUDGET CODE: 6980 PORT SECURITY 2021 AWARD (CITY SHARE)									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		77,993				77,993-
SUBTOTAL FOR ADD GRS PAY					77,993				77,993-
SUBTOTAL FOR BUDGET CODE 6980					77,993				77,993-
BUDGET CODE: 6982 FY 2021 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	307,103	4			307,103-
SUBTOTAL FOR F/T SALARIED				4	307,103	4			307,103-
SUBTOTAL FOR BUDGET CODE 6982				4	307,103	4			307,103-
BUDGET CODE: 6992 FY 2022 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		463,546				463,546-
SUBTOTAL FOR ADD GRS PAY					463,546				463,546-
SUBTOTAL FOR BUDGET CODE 6992					463,546				463,546-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7012 FY 2023 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		180,419				180,419-
SUBTOTAL FOR ADD GRS PAY					180,419				180,419-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		192,651				192,651-
SUBTOTAL FOR FRINGE BENES					192,651				192,651-
SUBTOTAL FOR BUDGET CODE 7012					373,070				373,070-
BUDGET CODE: 7022 FY2024 PORT SECURITY GRANT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		142,767		7,500		135,267-
SUBTOTAL FOR F/T SALARIED					142,767		7,500		135,267-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES				53,264		53,264
SUBTOTAL FOR ADD GRS PAY							53,264		53,264
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				54,193		54,193
SUBTOTAL FOR FRINGE BENES							54,193		54,193
SUBTOTAL FOR BUDGET CODE 7022					142,767		114,957		27,810-
BUDGET CODE: 7194 2024 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,103			1-	47,103-
SUBTOTAL FOR F/T SALARIED				1	47,103			1-	47,103-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,725				26,725-
SUBTOTAL FOR FRINGE BENES					26,725				26,725-
SUBTOTAL FOR BUDGET CODE 7194				1	73,828			1-	73,828-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	10,755	8	10,755		
SUBTOTAL FOR F/T SALARIED				8	10,755	8	10,755		
SUBTOTAL FOR BUDGET CODE 7762				8	10,755	8	10,755		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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			
SUBTOTAL FOR BUDGET CODE 7802				1		1			
BUDGET CODE: 7872 FFY 2022 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		33,293				33,293-
SUBTOTAL FOR F/T SALARIED					33,293				33,293-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		356,542				356,542-
SUBTOTAL FOR ADD GRS PAY					356,542				356,542-
SUBTOTAL FOR BUDGET CODE 7872					389,835				389,835-
BUDGET CODE: 7882 FFY 2022 UASI GRANT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		86,862				86,862-
SUBTOTAL FOR ADD GRS PAY					86,862				86,862-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7882					86,862				86,862-
BUDGET CODE: 7892 FFY 2023 UASI GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		148,453				148,453-
		004	FULL TIME UNIFORMED PERSONNEL		150,256				150,256-
SUBTOTAL FOR F/T SALARIED					298,709				298,709-
04 ADD GRS PAY		047	OVERTIME		3,349				3,349-
		048	OVERTIME UNIFORM FORCES		860,955		856,066		4,889-
SUBTOTAL FOR ADD GRS PAY					864,304		856,066		8,238-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		1,158,408				1,158,408-
SUBTOTAL FOR FRINGE BENES					1,158,408				1,158,408-
SUBTOTAL FOR BUDGET CODE 7892					2,321,421		856,066		1,465,355-
BUDGET CODE: 7902 FFY 2023 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		73,607				73,607-
		004	FULL TIME UNIFORMED PERSONNEL		244,276				244,276-
SUBTOTAL FOR F/T SALARIED					317,883				317,883-
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		609,311				609,311-
SUBTOTAL FOR ADD GRS PAY					609,311				609,311-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7902					927,194				927,194-
BUDGET CODE: 7912 FFY 2023 LAW ENFORCEMENT AND TERRORISM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,706				9,706-
		004	FULL TIME UNIFORMED PERSONNEL		53,111				53,111-
SUBTOTAL FOR F/T SALARIED					62,817				62,817-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		857,998				857,998-
SUBTOTAL FOR ADD GRS PAY					857,998				857,998-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 7912					920,815				920,815-
TOTAL FOR				30	38,421,652	29	33,963,700	1-	4,457,952-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	233,822	2	197,386		36,436-
SUBTOTAL FOR F/T SALARIED				2	233,822	2	197,386		36,436-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042	LONGEVITY DIFFERENTIAL		3,511		3,511		
		043	SHIFT DIFFERENTIAL		9		9		
		047	OVERTIME		6,642		6,642		
SUBTOTAL FOR ADD GRS PAY					12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120				2	245,950	2	209,514		36,436-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	58	9,637,749	58	9,754,758		117,009
SUBTOTAL FOR F/T SALARIED				58	9,637,749	58	9,754,758		117,009
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,743		21,743		
		042	LONGEVITY DIFFERENTIAL		581,548		583,562		2,014
		043	SHIFT DIFFERENTIAL		529,250		534,257		5,007
		045	HOLIDAY PAY		437,896		441,545		3,649
		046	TERMINAL LEAVE		59,000		59,000		
		048	OVERTIME UNIFORM FORCES		1,895,548		1,917,662		22,114
SUBTOTAL FOR ADD GRS PAY					3,524,985		3,557,769		32,784
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		28,450		28,450		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121				58	13,191,184	58	13,340,977		149,793
BUDGET CODE: 4124 TRAINING CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	46,084	1	46,084		
		004	FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837		
SUBTOTAL FOR F/T SALARIED				9	589,921	9	589,921		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		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		17,200		17,200		
SUBTOTAL FOR FRINGE BENES					21,360		21,360		
SUBTOTAL FOR BUDGET CODE 4124				9	729,804	9	729,804		
TOTAL FOR TRAINING				69	14,166,938	69	14,280,295		113,357
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION									
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	937,744	13	981,708	2-	43,964
SUBTOTAL FOR F/T SALARIED				15	937,744	13	981,708	2-	43,964
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,310		1,310		
		042	LONGEVITY DIFFERENTIAL		124,612		125,012		400
		043	SHIFT DIFFERENTIAL		390		395		5
		045	HOLIDAY PAY		6,889		6,944		55
		047	OVERTIME		43,665		44,099		434
SUBTOTAL FOR ADD GRS PAY					176,866		177,760		894

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		54		54		
SUBTOTAL FOR FRINGE BENES					54		54		
SUBTOTAL FOR BUDGET CODE 6000				15	1,114,664	13	1,159,522	2-	44,858
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	59	8,178,979	59	8,347,043		168,064
SUBTOTAL FOR F/T SALARIED				59	8,178,979	59	8,347,043		168,064
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,022		10,022		
		042	LONGEVITY DIFFERENTIAL		488,777		490,417		1,640
		043	SHIFT DIFFERENTIAL		376,966		383,701		6,735
		045	HOLIDAY PAY		311,319		316,151		4,832
		046	TERMINAL LEAVE		94,000		94,000		
		048	OVERTIME UNIFORM FORCES		1,151,446		1,151,714		268
SUBTOTAL FOR ADD GRS PAY					2,432,530		2,446,005		13,475
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	10,637,349	59	10,818,888		181,539
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION				74	11,752,013	72	11,978,410	2-	226,397
RESPONSIBILITY CENTER: 0023 SAFETY UNIT									
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	470,221	2	206,502	2-	263,719-
SUBTOTAL FOR F/T SALARIED				4	470,221	2	206,502	2-	263,719-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		969		1,038		69
		043	SHIFT DIFFERENTIAL		28		28		
		047	OVERTIME		2,206		2,206		
SUBTOTAL FOR ADD GRS PAY					3,203		3,272		69
SUBTOTAL FOR BUDGET CODE 4110				4	473,424	2	209,774	2-	263,650-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	10	1,502,746	10	1,536,446		33,700
SUBTOTAL FOR F/T SALARIED				10	1,502,746	10	1,536,446		33,700
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		104,446		105,262		816
		043	SHIFT DIFFERENTIAL		85,201		87,230		2,029
		045	HOLIDAY PAY		70,356		71,811		1,455
		048	OVERTIME UNIFORM FORCES		239,793		240,340		547
SUBTOTAL FOR ADD GRS PAY					499,796		504,643		4,847
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	2,007,392	10	2,045,939		38,547
TOTAL FOR SAFETY UNIT				14	2,480,816	12	2,255,713	2-	225,103-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION									
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	585,946	7	678,311	1	92,365
SUBTOTAL FOR F/T SALARIED				6	585,946	7	678,311	1	92,365
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,286		1,374		88
		043	SHIFT DIFFERENTIAL		671		691		20
		045	HOLIDAY PAY		152		157		5
		047	OVERTIME		82,246		82,429		183
SUBTOTAL FOR ADD GRS PAY					84,355		84,651		296
SUBTOTAL FOR BUDGET CODE 6300				6	670,301	7	762,962	1	92,661
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	106	12,621,990	106	12,797,169		175,179
SUBTOTAL FOR F/T SALARIED				106	12,621,990	106	12,797,169		175,179
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,330		1,330		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			041	ASSIGNMENT DIFFERENTIAL		108,668		108,668		
			042	LONGEVITY DIFFERENTIAL		964,775		969,545		4,770
			043	SHIFT DIFFERENTIAL		723,179		733,506		10,327
			045	HOLIDAY PAY		595,160		602,540		7,380
			046	TERMINAL LEAVE		135,000		135,000		
			048	OVERTIME UNIFORM FORCES		3,121,075		3,425,323		304,248
SUBTOTAL FOR ADD GRS PAY						5,649,187		5,975,912		326,725
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		46,785		46,785		
SUBTOTAL FOR FRINGE BENES						46,785		46,785		
SUBTOTAL FOR BUDGET CODE 6301					106	18,317,962	106	18,819,866		501,904
TOTAL FOR MARINE DIVISION					112	18,988,263	113	19,582,828	1	594,565
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND										
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS										
01 F/T SALARIED			004	FULL TIME UNIFORMED PERSONNEL	2,343	252,048,252	2,343	255,226,204		3,177,952
SUBTOTAL FOR F/T SALARIED					2,343	252,048,252	2,343	255,226,204		3,177,952
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		5,486,403		5,486,403		
			042	LONGEVITY DIFFERENTIAL		11,799,543		11,883,474		83,931
			043	SHIFT DIFFERENTIAL		13,985,664		14,168,209		182,545
			045	HOLIDAY PAY		12,122,448		12,258,238		135,790
			046	TERMINAL LEAVE		2,084,000		2,084,000		
			048	OVERTIME UNIFORM FORCES		68,620,833		69,794,471		1,173,638
SUBTOTAL FOR ADD GRS PAY						114,098,891		115,674,795		1,575,904
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	367,234,403	2,343	371,988,259		4,753,856
TOTAL FOR QUEENS BOROUGH COMMAND					2,343	367,234,403	2,343	371,988,259		4,753,856

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND								
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2,938	317,433,919	2,938	321,819,295		4,385,376
SUBTOTAL FOR F/T SALARIED			2,938	317,433,919	2,938	321,819,295		4,385,376
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,600,658		6,600,658		
	042	LONGEVITY DIFFERENTIAL		14,499,636		14,601,931		102,295
	043	SHIFT DIFFERENTIAL		17,547,806		17,800,562		252,756
	045	HOLIDAY PAY		14,894,479		15,074,715		180,236
	046	TERMINAL LEAVE		1,572,000		1,572,000		
	048	OVERTIME UNIFORM FORCES		84,339,376		85,957,455		1,618,079
SUBTOTAL FOR ADD GRS PAY				139,453,955		141,607,321		2,153,366
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810		
	081	ANNUITY CONTRIBUTIONS		12,270,100		12,270,100		
SUBTOTAL FOR FRINGE BENES				13,634,910		13,634,910		
SUBTOTAL FOR BUDGET CODE 6110			2,938	470,522,784	2,938	477,061,526		6,538,742
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,938	470,522,784	2,938	477,061,526		6,538,742
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND								
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2,182	229,941,210	2,182	232,756,187		2,814,977
SUBTOTAL FOR F/T SALARIED			2,182	229,941,210	2,182	232,756,187		2,814,977
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,270,226		4,270,226		
	042	LONGEVITY DIFFERENTIAL		10,570,551		10,637,371		66,820
	043	SHIFT DIFFERENTIAL		12,623,528		12,785,042		161,514
	045	HOLIDAY PAY		10,637,291		10,752,135		114,844
	046	TERMINAL LEAVE		845,000		845,000		
	048	OVERTIME UNIFORM FORCES		59,479,217		60,410,989		931,772
SUBTOTAL FOR ADD GRS PAY				98,425,813		99,700,763		1,274,950
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270		
			SUBTOTAL FOR BUDGET CODE 6120	2,182	329,380,293	2,182	333,470,220		4,089,927
			TOTAL FOR MANHATTAN BOROUGH COMMAND	2,182	329,380,293	2,182	333,470,220		4,089,927
			RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND						
			BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1,700	191,653,629	1,700	194,746,659		3,093,030
			SUBTOTAL FOR F/T SALARIED	1,700	191,653,629	1,700	194,746,659		3,093,030
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,083,903		4,083,903		
		042	LONGEVITY DIFFERENTIAL		8,784,894		8,862,014		77,120
		043	SHIFT DIFFERENTIAL		10,685,752		10,864,848		179,096
		045	HOLIDAY PAY		9,136,478		9,264,164		127,686
		046	TERMINAL LEAVE		1,173,000		1,173,000		
		048	OVERTIME UNIFORM FORCES		53,405,348		54,447,627		1,042,279
			SUBTOTAL FOR ADD GRS PAY		87,269,375		88,695,556		1,426,181
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	279,712,094	1,700	284,231,305		4,519,211
			TOTAL FOR BRONX BOROUGH COMMAND	1,700	279,712,094	1,700	284,231,305		4,519,211
			RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND						
			BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	872	94,264,391	872	95,487,019		1,222,628
			SUBTOTAL FOR F/T SALARIED	872	94,264,391	872	95,487,019		1,222,628
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,416,648		2,416,648		
		042	LONGEVITY DIFFERENTIAL		4,425,980		4,458,178		32,198

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		5,243,070		5,313,183		70,113
		045	HOLIDAY PAY		4,450,969		4,500,672		49,703
		046	TERMINAL LEAVE		627,000		627,000		
		048	OVERTIME UNIFORM FORCES		25,604,245		26,117,913		513,668
SUBTOTAL FOR ADD GRS PAY					42,767,912		43,433,594		665,682
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		404,550		404,550		
SUBTOTAL FOR FRINGE BENES					404,550		404,550		
SUBTOTAL FOR BUDGET CODE 6140				872	137,436,853	872	139,325,163		1,888,310
TOTAL FOR STATEN ISLAND BOROUGH COMMAND				872	137,436,853	872	139,325,163		1,888,310
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT									
BUDGET CODE: 6201 MASK SERVICE UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	37	3,988,072	37	3,992,803		4,731
SUBTOTAL FOR F/T SALARIED				37	3,988,072	37	3,992,803		4,731
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		333,706		334,386		680
		043	SHIFT DIFFERENTIAL		231,091		231,363		272
		045	HOLIDAY PAY		137,850		138,042		192
		046	TERMINAL LEAVE		17,000		17,000		
		048	OVERTIME UNIFORM FORCES		1,243,115		1,235,758		7,357-
SUBTOTAL FOR ADD GRS PAY					1,962,762		1,956,549		6,213-
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	5,968,324	37	5,966,842		1,482-
TOTAL FOR MASK SERVICE UNIT				37	5,968,324	37	5,966,842		1,482-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	775,852	5	760,399	2-	15,453-
SUBTOTAL FOR F/T SALARIED				7	775,852	5	760,399	2-	15,453-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,554		3,554		
		042	LONGEVITY DIFFERENTIAL		9,413		9,583		170
		043	SHIFT DIFFERENTIAL		26,674		26,674		
		045	HOLIDAY PAY		4,695		4,695		
		047	OVERTIME		12,175		12,175		
		061	SUPPER MONEY		425		425		
SUBTOTAL FOR ADD GRS PAY					56,936		57,106		170
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,580		1,580		
SUBTOTAL FOR FRINGE BENES					1,580		1,580		
SUBTOTAL FOR BUDGET CODE 7100				7	834,368	5	819,085	2-	15,283-
TOTAL FOR FIRE COMMUNICATIONS				7	834,368	5	819,085	2-	15,283-
RESPONSIBILITY CENTER: 0034 DISPATCHERS									
BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	207	13,943,550	207	14,308,872		365,322
SUBTOTAL FOR F/T SALARIED				207	13,943,550	207	14,308,872		365,322
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		324		324		
		042	LONGEVITY DIFFERENTIAL		97,959		111,002		13,043
		043	SHIFT DIFFERENTIAL		601,009		601,113		104
		045	HOLIDAY PAY		735,142		742,221		7,079
		047	OVERTIME		3,305,479		3,369,912		64,433
SUBTOTAL FOR ADD GRS PAY					4,739,913		4,824,572		84,659
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		95,850		95,850		
SUBTOTAL FOR FRINGE BENES					95,850		95,850		
SUBTOTAL FOR BUDGET CODE 7130				207	18,779,313	207	19,229,294		449,981

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DISPATCHERS				207	18,779,313	207	19,229,294		449,981
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	59	6,626,921	59	6,746,380		119,459
SUBTOTAL FOR F/T SALARIED				59	6,626,921	59	6,746,380		119,459
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		299,152		299,152		
		042	LONGEVITY DIFFERENTIAL		502,041		505,079		3,038
		043	SHIFT DIFFERENTIAL		391,053		398,628		7,575
		045	HOLIDAY PAY		332,719		337,706		4,987
		046	TERMINAL LEAVE		80,000		80,000		
		048	OVERTIME UNIFORM FORCES		1,690,525		1,734,860		44,335
SUBTOTAL FOR ADD GRS PAY					3,295,490		3,355,425		59,935
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	9,949,591	59	10,128,985		179,394
TOTAL FOR HAZARDOUS MATERIALS UNIT				59	9,949,591	59	10,128,985		179,394
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES									
BUDGET CODE: 6211 RESCUE SERVICES									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	365	36,573,563	365	36,718,206		144,643
SUBTOTAL FOR F/T SALARIED				365	36,573,563	365	36,718,206		144,643
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,309,248		1,309,248		
		042	LONGEVITY DIFFERENTIAL		2,962,165		2,968,315		6,150
		043	SHIFT DIFFERENTIAL		2,115,259		2,124,434		9,175
		045	HOLIDAY PAY		1,751,343		1,756,840		5,497
		046	TERMINAL LEAVE		14,000		14,000		
		048	OVERTIME UNIFORM FORCES		8,356,206		8,455,239		99,033
SUBTOTAL FOR ADD GRS PAY					16,508,221		16,628,076		119,855

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	53,249,714	365	53,514,212		264,498
TOTAL FOR RESCUE SERVICES			365	53,249,714	365	53,514,212		264,498
TOTAL FOR FIRE EXTING AND EMERG RESP			11,009	1,758,877,419	11,003	1,777,795,837	6-	18,918,418

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,009	1,758,877,419	11,003	1,777,795,837	18,918,418
FINANCIAL PLAN SAVINGS		118,887,760	342	4,698,956	114,188,804-
APPROPRIATION	11,009	1,877,765,179	11,345	1,782,494,793	95,270,386-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,826,481,664	1,734,667,123	91,814,541-
OTHER CATEGORICAL	36,807,151	36,807,151	
CAPITAL FUNDS - I.F.A.			
STATE	1,491,449	728,000	763,449-
FEDERAL - C.D.			
FEDERAL - OTHER	12,878,587	10,292,519	2,586,068-
INTRA-CITY SALES	106,328		106,328-
TOTAL	1,877,765,179	1,782,494,793	95,270,386-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	93,491-118,752	6	100,363	602,176
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	135,635-135,635	1	135,635	135,635
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,901-111,901	1	111,901	111,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,564-140,564	1	140,564	140,564
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	162,824-162,824	1	162,824	162,824
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	118,052-118,052	1	118,052	118,052
12627	ASSOCIATE STAFF ANALYST	91,394- 91,823	2	91,609	183,217
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	148,588-148,588	1	148,588	148,588
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,010-128,010	1	128,010	128,010
21744	CITY RESEARCH SCIENTIST	87,349-118,077	2	102,713	205,426
56058	COMMUNITY COORDINATOR	83,336- 83,336	1	83,336	83,336
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,274- 86,274	1	86,274	86,274
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	110,496-110,496	1	110,496	110,496
71010	FIRE ALARM DISPATCHER	49,902- 76,775	165	68,906	11,369,506
91415	GRAPHIC ARTIST	51,316- 51,316	1	51,316	51,316
95714	IT INFRASTRUCTURE ENGINEER	178,467-178,467	1	178,467	178,467
95710	IT PROJECT SPECIALIST	140,615-140,615	1	140,615	140,615
95622	IT SECURITY SPECIALIST	139,050-139,050	1	139,050	139,050
40502	MANAGEMENT AUDITOR	92,980- 92,980	1	92,980	92,980
92587	MARINE MAINTENANCE MECHANIC	89,460- 89,461	3	89,460	268,381
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,533	14	72,095	1,009,335
12158	PROCUREMENT ANALYST	79,025- 79,025	1	79,025	79,025
60621	PROGRAM PRODUCER	46,986- 88,386	4	63,534	254,136
60215	PUBLIC RECORDS AIDE	58,979- 58,979	1	58,979	58,979
60910	RESEARCH ASSISTANT	77,087- 77,087	1	77,087	77,087
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	126,952-126,952	1	126,952	126,952
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	140,615-140,615	1	140,615	140,615
12626	STAFF ANALYST	69,631- 80,856	3	73,373	220,118
71060	SUPERVISING FIRE ALARM DISPATCHER	83,430-107,001	41	92,990	3,812,571
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
82984	TELECOMMUNICATION MANAGER	163,909-163,909	1	163,909	163,909
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	151,233-151,233	1	151,233	151,233
	TOTAL FOR OBJECT 001		267		21,057,822
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	271,382-272,591	7	271,555	1,900,883

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70370	BATTALION CHIEF	155,563-201,503	335	190,011	63,653,609
70365	CAPTAIN (FIRE)	136,093-154,751	544	147,215	80,084,973
70388	CHIEF OF DEPARTMENT (FDNY)	273,040-273,040	1	273,040	273,040
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	265,015-265,015	6	265,015	1,590,090
70382	DEPUTY CHIEF(FIRE)	204,095-223,344	79	217,740	17,201,449
70310	FIREFIGHTER	56,287-109,352	8,438	95,662	807,198,227
70360	LIEUTENANT (FIRE)	111,513-134,819	1,306	125,959	164,502,726
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	112,942-127,218	16	122,828	1,965,250
70312	PILOT	113,906-130,584	12	124,960	1,499,520
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	194,473-194,473	2	194,473	388,946
70314	WIPER (UNIFORMED)	113,336-113,336	16	113,336	1,813,376
	TOTAL FOR OBJECT 004		10,762		1,142,072,089
	POSITION SCHEDULE FOR U/A 002		11,029		1,163,129,911
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		316		33,325,692
	TOTAL FOR U/A 002		11,345		1,196,455,603

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		149,606				149,606-
SUBTOTAL FOR ADD GRS PAY					149,606				149,606-
SUBTOTAL FOR BUDGET CODE 8004					149,606				149,606-
TOTAL FOR					149,606				149,606-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	364,895	5	342,041		22,854-
SUBTOTAL FOR F/T SALARIED				5	364,895	5	342,041		22,854-
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	417,803	5	394,949		22,854-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	136	19,843,849	136	20,056,062		212,213
SUBTOTAL FOR F/T SALARIED				136	19,843,849	136	20,056,062		212,213
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,270,232		1,275,117		4,885
		043	SHIFT DIFFERENTIAL		1,101,374		1,109,813		8,439
		045	HOLIDAY PAY		865,416		871,271		5,855
		046	TERMINAL LEAVE		300,000		300,000		
		048	OVERTIME UNIFORM FORCES		3,995,212		4,067,747		72,535
SUBTOTAL FOR ADD GRS PAY					7,532,234		7,623,948		91,714

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		251,120		251,120		
		081	ANNUITY CONTRIBUTIONS		246,424		205,424		41,000-
SUBTOTAL FOR FRINGE BENES					497,544		456,544		41,000-
SUBTOTAL FOR BUDGET CODE 8001				136	27,873,627	136	28,136,554		262,927
TOTAL FOR FIRE INVESTIGATIONS				141	28,291,430	141	28,531,503		240,073
TOTAL FOR FIRE INVESTIGATION				141	28,441,036	141	28,531,503		90,467

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	141	28,441,036	141	28,531,503	90,467
FINANCIAL PLAN SAVINGS		2,480,998-		2,174,364-	306,634
APPROPRIATION	141	25,960,038	141	26,357,139	397,101

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,810,432	26,357,139	546,707
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	149,606		149,606-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,960,038	26,357,139	397,101

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	93,563- 93,563	1	93,563	93,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 55,939	2	53,868	107,735
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	77,602- 80,866	2	79,234	158,468
	TOTAL FOR OBJECT 001		5		359,766
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	242,381-242,381	1	242,381	242,381
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	265,015-265,015	1	265,015	265,015
70392	FIRE MARSHAL (UNIFORMED)	122,474-122,474	86	122,474	10,532,764
70310	FIREFIGHTER	109,352-109,352	3	109,352	328,056
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	129,949-194,473	25	140,759	3,518,977
	TOTAL FOR OBJECT 004		116		14,887,193
	POSITION SCHEDULE FOR U/A 003		121		15,246,959
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		20		2,520,159
	TOTAL FOR U/A 003		141		17,767,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HG07 FFY 2024 SHSG PROGRAM BFP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		77,058				77,058-
SUBTOTAL FOR F/T SALARIED					77,058				77,058-
04 ADD GRS PAY		047	OVERTIME		88				88-
SUBTOTAL FOR ADD GRS PAY					88				88-
SUBTOTAL FOR BUDGET CODE HG07					77,146				77,146-
BUDGET CODE: M004 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		42,135				42,135-
SUBTOTAL FOR ADD GRS PAY					42,135				42,135-
SUBTOTAL FOR BUDGET CODE M004					42,135				42,135-
BUDGET CODE: 5604 SHELTER INSPECTION UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	679,685		73,455	8-	606,230-
SUBTOTAL FOR F/T SALARIED				8	679,685		73,455	8-	606,230-
04 ADD GRS PAY		047	OVERTIME		61,113				61,113-
		099	ADD GROSS(& FRINGES) HOLD CODE		17,220		21,633		4,413
SUBTOTAL FOR ADD GRS PAY					78,333		21,633		56,700-
SUBTOTAL FOR BUDGET CODE 5604				8	758,018		95,088	8-	662,930-
BUDGET CODE: 5614 FDNY - DOE 3K EXPANSION (BFP)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,698		13,910		3,212
SUBTOTAL FOR F/T SALARIED					10,698		13,910		3,212
04 ADD GRS PAY		099	ADD GROSS(& FRINGES) HOLD CODE		5,937		7,459		1,522
SUBTOTAL FOR ADD GRS PAY					5,937		7,459		1,522
SUBTOTAL FOR BUDGET CODE 5614					16,635		21,369		4,734
BUDGET CODE: 5660 FIRE CODE UNIT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	629,604	2	175,788	4-	453,816-
SUBTOTAL FOR F/T SALARIED				6	629,604	2	175,788	4-	453,816-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		133		167		34
		047	OVERTIME		1,055		1,129		74
SUBTOTAL FOR ADD GRS PAY					1,188		1,296		108
SUBTOTAL FOR BUDGET CODE 5660				6	630,792	2	177,084	4-	453,708-
BUDGET CODE: 5670 Special Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	826,057	9	567,343	3-	258,714-
SUBTOTAL FOR F/T SALARIED				12	826,057	9	567,343	3-	258,714-
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	9	577,196	3-	258,714-
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)									
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		705	3-	339,983-
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	290,648	3	186,620	1-	104,028-
SUBTOTAL FOR F/T SALARIED				4	290,648	3	186,620	1-	104,028-
SUBTOTAL FOR BUDGET CODE 5690				4	290,648	3	186,620	1-	104,028-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	2,414,314	39	2,494,996	8	80,682
SUBTOTAL FOR F/T SALARIED				31	2,414,314	39	2,494,996	8	80,682
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		
		061	SUPPER MONEY		340		340		
SUBTOTAL FOR ADD GRS PAY					271,839		271,839		
SUBTOTAL FOR BUDGET CODE 5750				31	2,686,153	39	2,766,835	8	80,682
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR				67	6,136,133	56	4,282,905	11-	1,853,228-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF									
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	947,634	41	2,920,925	29	1,973,291
SUBTOTAL FOR F/T SALARIED				12	947,634	41	2,920,925	29	1,973,291
03 UNSALARIED		031	UNSALARIED		2,596		2,893		297
SUBTOTAL FOR UNSALARIED					2,596		2,893		297
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,879		1,887		8
		043	SHIFT DIFFERENTIAL		177		177		
		045	HOLIDAY PAY		376		378		2
		047	OVERTIME		12,903		12,942		39
		061	SUPPER MONEY		21		21		
SUBTOTAL FOR ADD GRS PAY					15,356		15,405		49
SUBTOTAL FOR BUDGET CODE 5600				12	965,586	41	2,939,223	29	1,973,637
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	19	2,880,655	19	2,891,655		11,000
SUBTOTAL FOR F/T SALARIED				19	2,880,655	19	2,891,655		11,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		190,321		190,321		
		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		47,546		36,546		11,000-
SUBTOTAL FOR FRINGE BENES					56,386		45,386		11,000-
SUBTOTAL FOR BUDGET CODE 5601				19	3,482,169	19	3,482,169		
TOTAL FOR OPERATION SUPPORT STAFF				31	4,447,755	60	6,421,392	29	1,973,637

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	213	13,690,918	242	17,126,991	29	3,436,073
SUBTOTAL FOR F/T SALARIED				213	13,690,918	242	17,126,991	29	3,436,073
03 UNSALARIED		031	UNSALARIED		112,510		113,787		1,277
SUBTOTAL FOR UNSALARIED					112,510		113,787		1,277
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,113		3,113		
		042	LONGEVITY DIFFERENTIAL		611,809		613,081		1,272
		043	SHIFT DIFFERENTIAL		21,249		21,291		42
		045	HOLIDAY PAY		26,492		26,911		419
		047	OVERTIME		1,448,028		1,452,238		4,210
		061	SUPPER MONEY		1,823		1,823		
SUBTOTAL FOR ADD GRS PAY					2,112,514		2,118,457		5,943
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	15,918,764	242	19,362,057	29	3,443,293
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	5	545,222	5	545,222		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR HEADQUARTER INSPECTION				218	16,602,077	247	20,045,370	29	3,443,293
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT									
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	137	5,814,221	80	4,340,608	57-	1,473,613-
SUBTOTAL FOR F/T SALARIED				137	5,814,221	80	4,340,608	57-	1,473,613-
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				137	5,930,139	80	4,456,526	57-	1,473,613-
BUDGET CODE: 5631 BUREAU MANAGEMENT-UNIFORMED									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		189,097		213,373		24,276
SUBTOTAL FOR F/T SALARIED					189,097		213,373		24,276
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,982		5,270		288
		043	SHIFT DIFFERENTIAL		10,277		11,190		913
		045	HOLIDAY PAY		12,324		12,979		655
		048	OVERTIME UNIFORM FORCES		78,180		85,011		6,831
SUBTOTAL FOR ADD GRS PAY					105,763		114,450		8,687
SUBTOTAL FOR BUDGET CODE 5631					294,860		327,823		32,963
TOTAL FOR BUREAU MANAGEMENT				137	6,224,999	80	4,784,349	57-	1,440,650-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	6,799,513	46	4,400,495	42-	2,399,018-
SUBTOTAL FOR F/T SALARIED				88	6,799,513	46	4,400,495	42-	2,399,018-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		520		520		
		042	LONGEVITY DIFFERENTIAL		60,056		62,269		2,213
		043	SHIFT DIFFERENTIAL		1,157		1,302		145
		045	HOLIDAY PAY		1,550		1,596		46
		047	OVERTIME		105,883		115,198		9,315
		061	SUPPER MONEY		160		160		
SUBTOTAL FOR ADD GRS PAY					169,326		181,045		11,719
SUBTOTAL FOR BUDGET CODE 5620				88	6,968,839	46	4,581,540	42-	2,387,299-
TOTAL FOR TECHNOLOGY MANAGEMENT				88	6,968,839	46	4,581,540	42-	2,387,299-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF									
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,088,492	4	365,453	9-	723,039-
SUBTOTAL FOR F/T SALARIED				13	1,088,492	4	365,453	9-	723,039-
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		
		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	1,171,374	4	448,335	9-	723,039-
TOTAL FOR MANAGEMENT SUPPORT STAFF				13	1,171,374	4	448,335	9-	723,039-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,134,591	19	1,499,077	11-	635,514-
SUBTOTAL FOR F/T SALARIED				30	2,134,591	19	1,499,077	11-	635,514-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		963		963		
		042	LONGEVITY DIFFERENTIAL		23,101		23,516		415
		043	SHIFT DIFFERENTIAL		62		63		1
		045	HOLIDAY PAY		456		464		8
		047	OVERTIME		10,766		11,501		735
		061	SUPPER MONEY		84		84		
SUBTOTAL FOR ADD GRS PAY					35,432		36,591		1,159
SUBTOTAL FOR BUDGET CODE 5650				30	2,170,023	19	1,535,668	11-	634,355-
TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT				30	2,170,023	19	1,535,668	11-	634,355-
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,222,339	24	1,597,560	7-	624,779-
SUBTOTAL FOR F/T SALARIED				31	2,222,339	24	1,597,560	7-	624,779-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		155		155		
		042	LONGEVITY DIFFERENTIAL		37,519		37,654		135
		043	SHIFT DIFFERENTIAL		844		844		
		045	HOLIDAY PAY		18,604		18,629		25
		047	OVERTIME		181,446		181,772		326
		061	SUPPER MONEY		1,459		1,459		
SUBTOTAL FOR ADD GRS PAY					240,027		240,513		486
SUBTOTAL FOR BUDGET CODE 5700				31	2,462,366	24	1,838,073	7-	624,293-
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED			001	FULL YEAR POSITIONS	41	2,817,701	26	1,665,305	15-	1,152,396-
SUBTOTAL FOR F/T SALARIED					41	2,817,701	26	1,665,305	15-	1,152,396-
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		205		205		
			042	LONGEVITY DIFFERENTIAL		80,507		80,893		386
			043	SHIFT DIFFERENTIAL		1,093		1,094		1
			045	HOLIDAY PAY		6,602		6,602		
			047	OVERTIME		227,004		227,229		225
			061	SUPPER MONEY		331		331		
SUBTOTAL FOR ADD GRS PAY						315,742		316,354		612
SUBTOTAL FOR BUDGET CODE 5710					41	3,133,443	26	1,981,659	15-	1,151,784-
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	25	1,596,791	20	1,225,098	5-	371,693-
SUBTOTAL FOR F/T SALARIED					25	1,596,791	20	1,225,098	5-	371,693-
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		52,962		53,076		114
			043	SHIFT DIFFERENTIAL		785		785		
			045	HOLIDAY PAY		5,102		5,110		8
			047	OVERTIME		116,080		116,091		11
			061	SUPPER MONEY		263		263		
SUBTOTAL FOR ADD GRS PAY						175,311		175,444		133
SUBTOTAL FOR BUDGET CODE 5720					25	1,817,298	20	1,445,738	5-	371,560-
BUDGET CODE: 5730 BRONX DISTRICT OFFICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	16	1,603,089	13	756,412	3-	846,677-
SUBTOTAL FOR F/T SALARIED					16	1,603,089	13	756,412	3-	846,677-
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		43		43		
			042	LONGEVITY DIFFERENTIAL		37,246		37,375		129
			043	SHIFT DIFFERENTIAL		546		546		
			045	HOLIDAY PAY		2,265		2,265		
			047	OVERTIME		98,813		98,813		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		164		164		
			SUBTOTAL FOR ADD GRS PAY		139,077		139,206		129
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		100		100		
			SUBTOTAL FOR FRINGE BENES		100		100		
			SUBTOTAL FOR BUDGET CODE 5730	16	1,742,266	13	895,718	3-	846,548-
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		41,939	5-	348,964-
			TOTAL FOR DIST ORGANIZATION INSPECTION	118	9,546,276	83	6,203,127	35-	3,343,149-
TOTAL FOR FIRE PREVENTION				702	53,267,476	595	48,302,686	107-	4,964,790-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	702	53,267,476	595	48,302,686	4,964,790-
FINANCIAL PLAN SAVINGS	57-	80,824-	30	569,901-	489,077-
APPROPRIATION	645	53,186,652	625	47,732,785	5,453,867-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,436,598	47,727,220	4,709,378-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	77,146		77,146-
INTRA-CITY SALES	672,908	5,565	667,343-
TOTAL	53,186,652	47,732,785	5,453,867-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,377-108,371	7	88,343	618,404
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-100,871	3	86,059	258,177
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,398- 88,466	7	88,079	616,554
10064	ADMIN TESTS & MEAS SPEC (NM)	166,798-166,798	1	166,798	166,798
10015	ADMINISTRATIVE ENGINEER	103,364-182,333	2	142,849	285,697
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	108,815-108,815	1	108,815	108,815
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	185,000-185,000	2	185,000	370,000
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	115,000-128,076	12	117,579	1,410,950
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	157,571-157,571	1	157,571	157,571
83008	ADMINISTRATIVE PROJECT MANAGER	127,182-185,000	3	150,956	452,868
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,103-159,802	2	139,953	279,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-111,440	4	100,057	400,229
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 84,960	5	76,094	380,472
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 76,904	8	74,428	595,425
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 85,000	3	77,585	232,756
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	66,889- 89,572	214	74,088	15,854,840
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	76,904- 77,562	18	77,015	1,386,271
22427	ASSOCIATE PROJECT MANAGER	93,996-116,833	13	101,827	1,323,752
12627	ASSOCIATE STAFF ANALYST	120,528-120,528	1	120,528	120,528
10605	CASHIER	60,004- 60,004	1	60,004	60,004
21744	CITY RESEARCH SCIENTIST	109,456-109,456	1	109,456	109,456
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 71,013	27	55,440	1,496,884
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 72,574	7	70,641	494,485
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,091-100,091	1	100,091	100,091
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	102,754-102,754	1	102,754	102,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,313-116,520	4	85,625	342,501
95010	EXECUTIVE INSPECTOR (FD)	132,810-132,810	1	132,810	132,810
31661	FIRE PROTECTION INSPECTOR	52,070- 60,138	138	58,808	8,115,490
20415	MECHANICAL ENGINEER	117,283-117,283	1	117,283	117,283
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 81,915	20	70,717	1,414,339
22426	PROJECT MANAGER	73,878- 79,788	5	75,060	375,300
12626	STAFF ANALYST	83,758- 83,758	1	83,758	83,758
31840	SUPERVISING BLASTING INSPECTOR	92,699- 92,714	4	92,703	370,811
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,516- 98,640	2	98,078	196,156
	TOTAL FOR OBJECT 001		523		38,655,627
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	272,591-272,591	1	272,591	272,591

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70310	FIREFIGHTER	109,352-109,352	4	109,352	437,408
70360	LIEUTENANT (FIRE)	134,819-134,819	1	134,819	134,819
	TOTAL FOR OBJECT 004		6		844,818
	POSITION SCHEDULE FOR U/A 004		529		39,500,445
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		96		7,168,323
	TOTAL FOR U/A 004		625		46,668,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		910,684				910,684-
SUBTOTAL FOR OTHR SER&CHR					910,684				910,684-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		107,556				107,556-
SUBTOTAL FOR CNTRCTL SVCS					107,556				107,556-
SUBTOTAL FOR BUDGET CODE E005					1,018,240				1,018,240-
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,815,976				6,815,976-
		169	MAINTENANCE SUPPLIES		213,116				213,116-
		199	DATA PROCESSING SUPPLIES		3,093				3,093-
SUBTOTAL FOR SUPPLYS&MATL					7,032,185				7,032,185-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,253				12,253-
SUBTOTAL FOR PROPTY&EQUIP					12,253				12,253-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		689,001		145,854		543,147-
SUBTOTAL FOR OTHR SER&CHR					689,001		145,854		543,147-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		685,948				685,948-
		613	DATA PROCESSING EQUIPMENT		1,148,822				1,148,822-
		683	PROF SERV ENGINEER & ARCHITECT	1	49,131			1-	49,131-
		684	PROF SERV COMPUTER SERVICES		7,710				7,710-
SUBTOTAL FOR CNTRCTL SVCS				1	1,891,611			1-	1,891,611-
SUBTOTAL FOR BUDGET CODE E012				1	9,625,050		145,854	1-	9,479,196-
BUDGET CODE: HG03 UASI 2024 GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		202,884		100,000		102,884-
SUBTOTAL FOR SUPPLYS&MATL					202,884		100,000		102,884-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		350,579		1,000,000		649,421
		302	TELECOMMUNICATIONS EQUIPMENT		144,777				144,777-
SUBTOTAL FOR PROPTY&EQUIP					495,356		1,000,000		504,644

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		787,437				787,437-
			400	CONTRACTUAL SERVICES-GENERAL		1,124		965,916		964,792
			453	OVERNIGHT TRVL EXP-GENERAL		83,498		100,000		16,502
SUBTOTAL FOR OTHR SER&CHR						872,059		1,065,916		193,857
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		147,240		500,000		352,760
			613	DATA PROCESSING EQUIPMENT		300,788		1,500,000		1,199,212
			671	TRAINING PRGM CITY EMPLOYEES		27,000				27,000-
			684	PROF SERV COMPUTER SERVICES		702,193		1,000,000		297,807
			685	PROF SERV DIRECT EDUC SERV		10,350				10,350-
SUBTOTAL FOR CNTRCTL SVCS						1,187,571		3,000,000		1,812,429
SUBTOTAL FOR BUDGET CODE HG03						2,757,870		5,165,916		2,408,046
BUDGET CODE: HG04 SHSP 2024 GRANT										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,224		100,000		98,776
			107	MEDICAL,SURGICAL & LAB SUPPLY		229,542				229,542-
SUBTOTAL FOR SUPPLYS&MATL						230,766		100,000		130,766-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		350,000		1,000,000		650,000
SUBTOTAL FOR PROPTY&EQUIP						350,000		1,000,000		650,000
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,056,737				2,056,737-
			400	CONTRACTUAL SERVICES-GENERAL				1,212,860		1,212,860
			453	OVERNIGHT TRVL EXP-GENERAL		2,390		100,000		97,610
SUBTOTAL FOR OTHR SER&CHR						2,059,127		1,312,860		746,267-
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		816,524		500,000		316,524-
			613	DATA PROCESSING EQUIPMENT		915,316		1,500,000		584,684
			684	PROF SERV COMPUTER SERVICES				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,731,840		3,000,000		1,268,160
SUBTOTAL FOR BUDGET CODE HG04						4,371,733		5,412,860		1,041,127
BUDGET CODE: ID05 HURRICANE IDA (FEMA FUNDED)										
30 PROPTY&EQUIP			305	MOTOR VEHICLES		102,027				102,027-
SUBTOTAL FOR PROPTY&EQUIP						102,027				102,027-
SUBTOTAL FOR BUDGET CODE ID05						102,027				102,027-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: ID06 HURRICANE IDA (STATE FUNDED)									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		11,337				11,337-
SUBTOTAL FOR PROPTY&EQUIP					11,337				11,337-
SUBTOTAL FOR BUDGET CODE ID06					11,337				11,337-
BUDGET CODE: ID07 HURRICANE IDA (CITY FUNDS)									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		7,150				7,150-
SUBTOTAL FOR PROPTY&EQUIP					7,150				7,150-
SUBTOTAL FOR BUDGET CODE ID07					7,150				7,150-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,165		20,000		8,835
SUBTOTAL FOR SUPPLYS&MATL					11,165		20,000		8,835
30 PROPTY&EQUIP		337	BOOKS-OTHER		8,835				8,835-
SUBTOTAL FOR PROPTY&EQUIP					8,835				8,835-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,400				1,400-
SUBTOTAL FOR CNTRCTL SVCS					1,400				1,400-
SUBTOTAL FOR BUDGET CODE 1007					21,400		20,000		1,400-
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,000		1,000		10,000-
		199	DATA PROCESSING SUPPLIES				60,000		60,000
SUBTOTAL FOR SUPPLYS&MATL					11,000		61,000		50,000
SUBTOTAL FOR BUDGET CODE 1017					11,000		61,000		50,000
BUDGET CODE: 1107 CEREMONIAL UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		103,233		25,000		78,233-
SUBTOTAL FOR SUPPLYS&MATL					103,233		25,000		78,233-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1107					103,233		25,000		78,233-
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		161,369		46,420		114,949-
SUBTOTAL FOR SUPPLYS&MATL					161,369		46,420		114,949-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		9,193		15,000		5,807
SUBTOTAL FOR OTHR SER&CHR					9,193		15,000		5,807
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		608	MAINT & REP GENERAL				31,000		31,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	33,000		33,000
SUBTOTAL FOR BUDGET CODE 1207				1	170,562	1	94,420		76,142-
BUDGET CODE: 1607 RECRUITMENT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		111,479		289,951		178,472
SUBTOTAL FOR SUPPLYS&MATL					111,479		289,951		178,472
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		237,000		132,000		105,000-
		686	PROF SERV OTHER		732,984				732,984-
SUBTOTAL FOR CNTRCTL SVCS					969,984		132,000		837,984-
SUBTOTAL FOR BUDGET CODE 1607					1,081,463		421,951		659,512-
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000		11,760		5,240-
SUBTOTAL FOR SUPPLYS&MATL					17,000		11,760		5,240-
30 PROPTY&EQUIP		337	BOOKS-OTHER		21,409				21,409-
SUBTOTAL FOR PROPTY&EQUIP					21,409				21,409-
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS		217,760				217,760-
SUBTOTAL FOR OTHR SER&CHR					217,760				217,760-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		150,000		150,000		
SUBTOTAL FOR CNTRCTL SVCS					150,000		150,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1617					406,169		161,760		244,409-
BUDGET CODE: 2207 LABOR RELATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,156		10,000		1,844
SUBTOTAL FOR SUPPLYS&MATL					8,156		10,000		1,844
SUBTOTAL FOR BUDGET CODE 2207					8,156		10,000		1,844
BUDGET CODE: 3005 PENSION FUND - OTPS REIMBURSEMENT									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		6,457				6,457-
		622	TEMPORARY SERVICES		648,038				648,038-
SUBTOTAL FOR CNTRCTL SVCS					654,495				654,495-
SUBTOTAL FOR BUDGET CODE 3005					654,495				654,495-
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,952,236		1,952,236
SUBTOTAL FOR OTHR SER&CHR							1,952,236		1,952,236
SUBTOTAL FOR BUDGET CODE 3007							1,952,236		1,952,236
BUDGET CODE: 3027 FISCAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,784		10,000		5,216
		199	DATA PROCESSING SUPPLIES		1,562				1,562-
SUBTOTAL FOR SUPPLYS&MATL					6,346		10,000		3,654
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		94,058				94,058-
SUBTOTAL FOR CNTRCTL SVCS					94,058				94,058-
SUBTOTAL FOR BUDGET CODE 3027					100,404		10,000		90,404-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,287		1,000		4,287-
SUBTOTAL FOR SUPPLYS&MATL					5,287		1,000		4,287-
SUBTOTAL FOR BUDGET CODE 3037					5,287		1,000		4,287-

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3112 U.S. FORESTRY GRANT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		115,586				115,586-
SUBTOTAL FOR OTHR SER&CHR					115,586				115,586-
SUBTOTAL FOR BUDGET CODE 3112					115,586				115,586-
BUDGET CODE: 3117 CENTRAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		545,714		1,000		544,714-
		117	POSTAGE		200,000		378,000		178,000
SUBTOTAL FOR SUPPLYS&MATL					745,714		379,000		366,714-
30 PROPTY&EQUIP		314	OFFICE FURITURE		70,554		75,000		4,446
		315	OFFICE EQUIPMENT				8,000		8,000
		337	BOOKS-OTHER		27,720				27,720-
SUBTOTAL FOR PROPTY&EQUIP					98,274		83,000		15,274-
40 OTHR SER&CHR		403	OFFICE SERVICES				11,000		11,000
		412	RENTALS OF MISC.EQUIP		5,000		278,001		273,001
		417	ADVERTISING		4,922		21,000		16,078
		451	NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		453	OVERNIGHT TRVL EXP-GENERAL		406,863		242,000		164,863-
		473	SNOW REMOVAL SERVICES		181,000				181,000-
SUBTOTAL FOR OTHR SER&CHR					598,365		552,001		46,364-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,210,001		823,000		387,001-
		602	TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		608	MAINT & REP GENERAL		1,440,681				1,440,681-
		619	SECURITY SERVICES			1	4,282	1	4,282
		622	TEMPORARY SERVICES		2,418		340,803		338,385
		624	CLEANING SERVICES	1	3,543,296	1	1,519,653		2,023,643-
		671	TRAINING PRGM CITY EMPLOYEES	1	43,015	1	30,700		12,315-
		676	MAINT & OPER OF INFRASTRUCTURE		216,252				216,252-
		686	PROF SERV OTHER		19,914		50,000		30,086
SUBTOTAL FOR CNTRCTL SVCS				3	6,475,577	4	2,793,438	1	3,682,139-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		16,000				16,000-
		708	AWARDS WIDOW/OTH DEPND EMP KLD		50,500		45,000		5,500-
SUBTOTAL FOR FXD MIS CHGS					66,500		45,000		21,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3117				3	7,984,430	4	3,852,439	1	4,131,991-
BUDGET CODE: 3140 HURRICANE HELENE - CITY FUNDS									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		43,697				43,697-
SUBTOTAL FOR OTHR SER&CHR					43,697				43,697-
SUBTOTAL FOR BUDGET CODE 3140					43,697				43,697-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		720,200		1,360,477		640,277
SUBTOTAL FOR SUPPLYS&MATL					720,200		1,360,477		640,277
SUBTOTAL FOR BUDGET CODE 3157					720,200		1,360,477		640,277
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		20,807		322,980		302,173
		199	DATA PROCESSING SUPPLIES		1,004,933		405,000		599,933-
SUBTOTAL FOR SUPPLYS&MATL					1,025,740		727,980		297,760-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		224,118				224,118-
		332	PURCH DATA PROCESSING EQUIPT		446,826		78,000		368,826-
SUBTOTAL FOR PROPTY&EQUIP					670,944		78,000		592,944-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				30,000		30,000
		613	DATA PROCESSING EQUIPMENT	7	26,509,249	7	16,085,515		10,423,734-
		671	TRAINING PRGM CITY EMPLOYEES		135				135-
		684	PROF SERV COMPUTER SERVICES	1	3,924,718	1	4,041,451		116,733
SUBTOTAL FOR CNTRCTL SVCS				8	30,434,102	8	20,156,966		10,277,136-
SUBTOTAL FOR BUDGET CODE 3307				8	32,130,786	8	20,962,946		11,167,840-

ADOPTED BUDGET - FY26
OPERATING BUDGET
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BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				59,520		59,520
SUBTOTAL FOR CNTRCTL SVCS							59,520		59,520
SUBTOTAL FOR BUDGET CODE 3308							59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		606,088		2,189,281		1,583,193
SUBTOTAL FOR CNTRCTL SVCS					606,088		2,189,281		1,583,193
SUBTOTAL FOR BUDGET CODE 3327					606,088		2,189,281		1,583,193
BUDGET CODE: 3407 COMPLIANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500		1,000		500-
SUBTOTAL FOR SUPPLYS&MATL					1,500		1,000		500-
SUBTOTAL FOR BUDGET CODE 3407					1,500		1,000		500-
BUDGET CODE: 3507 PAYROLL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,062		8,000		3,062-
SUBTOTAL FOR SUPPLYS&MATL					11,062		8,000		3,062-
SUBTOTAL FOR BUDGET CODE 3507					11,062		8,000		3,062-
BUDGET CODE: 3607 REVENUE MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		3,500		1,500-
		101	PRINTING SUPPLIES		1,000		2,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
SUBTOTAL FOR BUDGET CODE 3607					6,000		6,000		
BUDGET CODE: 3867 GRANT MARKUPS									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		40,374				40,374-
		613	DATA PROCESSING EQUIPMENT		29,020				29,020-

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676	MAINT & OPER OF INFRASTRUCTURE		149,827				149,827-
		684	PROF SERV COMPUTER SERVICES		39,192				39,192-
SUBTOTAL FOR CNTRCTL SVCS					258,413				258,413-
SUBTOTAL FOR BUDGET CODE 3867					258,413				258,413-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,734				8,734-
SUBTOTAL FOR PROPTY&EQUIP					8,734				8,734-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		286,355				286,355-
SUBTOTAL FOR OTHR SER&CHR					286,355				286,355-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		35,455				35,455-
SUBTOTAL FOR CNTRCTL SVCS					35,455				35,455-
SUBTOTAL FOR BUDGET CODE 3915					330,544				330,544-
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,965				5,965-
SUBTOTAL FOR PROPTY&EQUIP					5,965				5,965-
SUBTOTAL FOR BUDGET CODE 3954					5,965				5,965-
BUDGET CODE: 3964 2020 STATEWIDE INTEROPERABLE COMM.GRANT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,277				2,277-
SUBTOTAL FOR OTHR SER&CHR					2,277				2,277-
SUBTOTAL FOR BUDGET CODE 3964					2,277				2,277-
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-

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OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3984 2023 STATEWIDE INTEROPERABLE COMM.GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,428				22,428-
SUBTOTAL FOR SUPPLYS&MATL					22,428				22,428-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		109,874				109,874-
SUBTOTAL FOR CNTRCTL SVCS					109,874				109,874-
SUBTOTAL FOR BUDGET CODE 3984					132,302				132,302-
BUDGET CODE: 4007 LEGAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,600		5,615		3,985-
SUBTOTAL FOR SUPPLYS&MATL					9,600		5,615		3,985-
30 PROPTY&EQUIP		337	BOOKS-OTHER		40,821		40,821		
SUBTOTAL FOR PROPTY&EQUIP					40,821		40,821		
40 OTHR SER&CHR		403	OFFICE SERVICES		387		20,000		19,613
SUBTOTAL FOR OTHR SER&CHR					387		20,000		19,613
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		484				484-
		671	TRAINING PRGM CITY EMPLOYEES		12,456				12,456-
		682	PROF SERV LEGAL SERVICES		21,797		95,000		73,203
		686	PROF SERV OTHER	1	343,610	1	15,000		328,610-
SUBTOTAL FOR CNTRCTL SVCS				1	378,347	1	110,000		268,347-
SUBTOTAL FOR BUDGET CODE 4007				1	429,155	1	176,436		252,719-
BUDGET CODE: 4024 2023 STATEWIDE INTER. COMM. TARGET GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		98,829				98,829-
SUBTOTAL FOR PROPTY&EQUIP					98,829				98,829-
SUBTOTAL FOR BUDGET CODE 4024					98,829				98,829-
BUDGET CODE: 4034 2024 STATEWIDE INTER COMMUNICATION GRANT									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		132,302				132,302-
SUBTOTAL FOR PROPTY&EQUIP					132,302				132,302-
SUBTOTAL FOR BUDGET CODE 4034					132,302				132,302-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4097 EEO UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,730		10,000		1,270
SUBTOTAL FOR SUPPLYS&MATL					8,730		10,000		1,270
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		84,720				84,720-
		686	PROF SERV OTHER		103,500				103,500-
SUBTOTAL FOR CNTRCTL SVCS					188,220				188,220-
SUBTOTAL FOR BUDGET CODE 4097					196,950		10,000		186,950-
BUDGET CODE: 4132 FY 2020 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		565,893				565,893-
SUBTOTAL FOR SUPPLYS&MATL					565,893				565,893-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		166,586				166,586-
SUBTOTAL FOR PROPTY&EQUIP					166,586				166,586-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		22,495				22,495-
SUBTOTAL FOR OTHR SER&CHR					22,495				22,495-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		64,200				64,200-
		671	TRAINING PRGM CITY EMPLOYEES		13,579				13,579-
SUBTOTAL FOR CNTRCTL SVCS					77,779				77,779-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		112				112-
SUBTOTAL FOR FXD MIS CHGS					112				112-
SUBTOTAL FOR BUDGET CODE 4132					832,865				832,865-
BUDGET CODE: 4142 FFY 2020 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,632				15,632-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10				10-
SUBTOTAL FOR SUPPLYS&MATL					15,642				15,642-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		1				1-
		307	MEDICAL,SURGICAL & LAB EQUIP		6,900				6,900-
SUBTOTAL FOR PROPTY&EQUIP					6,901				6,901-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,096				1,096-
		453	OVERNIGHT TRVL EXP-GENERAL		5,243				5,243-
SUBTOTAL FOR OTHR SER&CHR					6,339				6,339-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		27,469				27,469-
		613	DATA PROCESSING EQUIPMENT		225,322				225,322-
		676	MAINT & OPER OF INFRASTRUCTURE		443,025				443,025-
		683	PROF SERV ENGINEER & ARCHITECT		31,462				31,462-
		684	PROF SERV COMPUTER SERVICES		279,297				279,297-
		685	PROF SERV DIRECT EDUC SERV	1	7,650			1-	7,650-
SUBTOTAL FOR CNTRCTL SVCS				1	1,014,225			1-	1,014,225-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		261				261-
SUBTOTAL FOR FXD MIS CHGS					261				261-
SUBTOTAL FOR BUDGET CODE 4142				1	1,043,368			1-	1,043,368-
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
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		30,000		50,000		20,000
SUBTOTAL FOR OTHR SER&CHR					30,000		50,000		20,000
SUBTOTAL FOR BUDGET CODE 4147					50,000		50,000		
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		200,000				200,000-
		305	MOTOR VEHICLES		18,912				18,912-
		307	MEDICAL,SURGICAL & LAB EQUIP		195,097				195,097-
		332	PURCH DATA PROCESSING EQUIPT		301,912				301,912-
SUBTOTAL FOR PROPTY&EQUIP					715,921				715,921-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		736,229				736,229-
		453	OVERNIGHT TRVL EXP-GENERAL		4,810				4,810-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					741,039				741,039-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		133,881				133,881-
		671	TRAINING PRGM CITY EMPLOYEES		22,094				22,094-
		676	MAINT & OPER OF INFRASTRUCTURE		9,001				9,001-
SUBTOTAL FOR CNTRCTL SVCS					164,976				164,976-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		170				170-
SUBTOTAL FOR FXD MIS CHGS					170				170-
SUBTOTAL FOR BUDGET CODE 4152					1,822,106				1,822,106-
BUDGET CODE: 4182 FY 2021 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		322,056				322,056-
SUBTOTAL FOR SUPPLYS&MATL					322,056				322,056-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		654,807				654,807-
SUBTOTAL FOR PROPTY&EQUIP					654,807				654,807-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,204				11,204-
		453	OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					16,204				16,204-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		347,529				347,529-
		676	MAINT & OPER OF INFRASTRUCTURE		142,910				142,910-
SUBTOTAL FOR CNTRCTL SVCS					490,439				490,439-
SUBTOTAL FOR BUDGET CODE 4182					1,483,506				1,483,506-
BUDGET CODE: 4192 FFY 2021 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		193,088				193,088-
		107	MEDICAL,SURGICAL & LAB SUPPLY		90,464				90,464-
SUBTOTAL FOR SUPPLYS&MATL					283,552				283,552-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		866,226				866,226-
		305	MOTOR VEHICLES		469,874				469,874-
SUBTOTAL FOR PROPTY&EQUIP					1,336,100				1,336,100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		236,813				236,813-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		788,769				788,769-
		453	OVERNIGHT TRVL EXP-GENERAL		32,733				32,733-
SUBTOTAL FOR OTHR SER&CHR					1,058,315				1,058,315-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		50,000				50,000-
		613	DATA PROCESSING EQUIPMENT		345,829				345,829-
		622	TEMPORARY SERVICES		76,815				76,815-
		683	PROF SERV ENGINEER & ARCHITECT		15,608				15,608-
		684	PROF SERV COMPUTER SERVICES		51,369				51,369-
		685	PROF SERV DIRECT EDUC SERV		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					555,621				555,621-
SUBTOTAL FOR BUDGET CODE 4192					3,233,588				3,233,588-
BUDGET CODE: 4202 FFY 2021 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		126,620				126,620-
SUBTOTAL FOR SUPPLYS&MATL					126,620				126,620-
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		300,985				300,985-
SUBTOTAL FOR OTHR SER&CHR					300,985				300,985-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		97,188				97,188-
		613	DATA PROCESSING EQUIPMENT		199,999				199,999-
		684	PROF SERV COMPUTER SERVICES		114,557				114,557-
		685	PROF SERV DIRECT EDUC SERV		19,850				19,850-
SUBTOTAL FOR CNTRCTL SVCS					431,594				431,594-
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,100				5,100-
SUBTOTAL FOR FXD MIS CHGS					5,100				5,100-
SUBTOTAL FOR BUDGET CODE 4202					1,064,299				1,064,299-
BUDGET CODE: 4207 DRUG TESTING UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL							1,500		1,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				45,000		45,000
SUBTOTAL FOR CNTRCTL SVCS							45,000		45,000
SUBTOTAL FOR BUDGET CODE 4207							46,500		46,500
BUDGET CODE: 4212 FFY 2022 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,457,583				1,457,583-
SUBTOTAL FOR SUPPLYS&MATL					1,457,583				1,457,583-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		769,196				769,196-
		332	PURCH DATA PROCESSING EQUIPT		97,000				97,000-
SUBTOTAL FOR PROPTY&EQUIP					866,196				866,196-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		41,894				41,894-
		400	CONTRACTUAL SERVICES-GENERAL		1,466,317				1,466,317-
		412	RENTALS OF MISC.EQUIP		200				200-
		453	OVERNIGHT TRVL EXP-GENERAL		100,499				100,499-
SUBTOTAL FOR OTHR SER&CHR					1,608,910				1,608,910-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		78,513				78,513-
		608	MAINT & REP GENERAL		97,850				97,850-
		613	DATA PROCESSING EQUIPMENT		674,230				674,230-
		671	TRAINING PRGM CITY EMPLOYEES		67,000				67,000-
		684	PROF SERV COMPUTER SERVICES		1,320,186				1,320,186-
SUBTOTAL FOR CNTRCTL SVCS					2,237,779				2,237,779-
SUBTOTAL FOR BUDGET CODE 4212					6,170,468				6,170,468-
BUDGET CODE: 4222 FFY 2022 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		264,623				264,623-
		107	MEDICAL,SURGICAL & LAB SUPPLY		132,461				132,461-
SUBTOTAL FOR SUPPLYS&MATL					397,084				397,084-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		253,087				253,087-
SUBTOTAL FOR PROPTY&EQUIP					253,087				253,087-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,916				24,916-
		412	RENTALS OF MISC.EQUIP		278,285				278,285-
		453	OVERNIGHT TRVL EXP-GENERAL		14,593				14,593-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					317,794				317,794-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		457,870				457,870-
		613	DATA PROCESSING EQUIPMENT		2,393,205				2,393,205-
		684	PROF SERV COMPUTER SERVICES		4,306,621				4,306,621-
SUBTOTAL FOR CNTRCTL SVCS					7,157,696				7,157,696-
SUBTOTAL FOR BUDGET CODE 4222					8,125,661				8,125,661-
BUDGET CODE: 4232 WTC CCE Admin (SEFA) Effective 9/29/22									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		117	POSTAGE		31,350		31,350		
SUBTOTAL FOR SUPPLYS&MATL					91,350		91,350		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		47,130		327,564		280,434
		403	OFFICE SERVICES		75,000		75,000		
		414	RENTALS - LAND BLDGS & STRUCTS		1,451,291		1,620,538		169,247
SUBTOTAL FOR OTHR SER&CHR					1,573,421		2,023,102		449,681
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,786,173		1,550,431		235,742-
		622	TEMPORARY SERVICES		934,365		921,074		13,291-
SUBTOTAL FOR CNTRCTL SVCS					2,720,538		2,471,505		249,033-
70 FXD MIS CHGS		701	TAXES AND LICENSES		135,914		12,000		123,914-
SUBTOTAL FOR FXD MIS CHGS					135,914		12,000		123,914-
SUBTOTAL FOR BUDGET CODE 4232					4,521,223		4,597,957		76,734
BUDGET CODE: 4242 WTC Data Center (NON SEFA) Eff. 9/29/22									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		79,919				79,919-
SUBTOTAL FOR SUPPLYS&MATL					79,919				79,919-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		79,919				79,919-
SUBTOTAL FOR PROPTY&EQUIP					79,919				79,919-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		305,589		634,526		328,937
		414	RENTALS - LAND BLDGS & STRUCTS		350,021		370,248		20,227
SUBTOTAL FOR OTHR SER&CHR					655,610		1,004,774		349,164

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,109,327		1,155,735		46,408
			622	TEMPORARY SERVICES		955,432		841,855		113,577-
SUBTOTAL FOR CNTRCTL SVCS						2,064,759		1,997,590		67,169-
SUBTOTAL FOR BUDGET CODE 4242						2,880,207		3,002,364		122,157
BUDGET CODE: 4252 FY2022 ASSISTANCE TO FIREFIGHTERS GRANT										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2,128,696				2,128,696-
SUBTOTAL FOR SUPPLYS&MATL						2,128,696				2,128,696-
SUBTOTAL FOR BUDGET CODE 4252						2,128,696				2,128,696-
BUDGET CODE: 4262 WTC CCE FFS - NON SEFA (Eff. 9/29/22)										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100	SUPPLIES + MATERIALS - GENERAL		108,422		200,000		91,578
			107	MEDICAL,SURGICAL & LAB SUPPLY		154,396		200,000		45,604
			117	POSTAGE				10,000		10,000
			199	DATA PROCESSING SUPPLIES				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL						272,818		450,000		177,182
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,936				1,936-
			307	MEDICAL,SURGICAL & LAB EQUIP		41,400				41,400-
			314	OFFICE FURITURE		10,611				10,611-
			332	PURCH DATA PROCESSING EQUIPT		14,320		30,000		15,680
SUBTOTAL FOR PROPTY&EQUIP						68,267		30,000		38,267-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				34,616		34,616
			403	OFFICE SERVICES		30,000		30,000		
			412	RENTALS OF MISC.EQUIP		16,650		30,000		13,350
			413	RENTAL-DATA PROCESSING EQUIP		5,341				5,341-
			432	LEASING OF DATA PROC EQUIP		30,000		30,000		
			453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR						111,991		154,616		42,625
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		500,000		500,000		
			602	TELECOMMUNICATIONS MAINT				200,000		200,000
			622	TEMPORARY SERVICES		2,932,801		3,059,669		126,868
			624	CLEANING SERVICES		235,604		200,000		35,604-
			633	TRANSPORTATION EXPENDITURES		4,205				4,205-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES				30,000		30,000
		684	PROF SERV COMPUTER SERVICES		500,000		500,000		
		686	PROF SERV OTHER		14,280				14,280-
SUBTOTAL FOR CNTRCTL SVCS					4,186,890		4,489,669		302,779
70 FXD MIS CHGS		701	TAXES AND LICENSES		742,835		420,000		322,835-
SUBTOTAL FOR FXD MIS CHGS					742,835		420,000		322,835-
SUBTOTAL FOR BUDGET CODE 4262					5,382,801		5,544,285		161,484
BUDGET CODE: 4292 FY 2022 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		276,657				276,657-
SUBTOTAL FOR SUPPLYS&MATL					276,657				276,657-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		339,126				339,126-
SUBTOTAL FOR PROPTY&EQUIP					339,126				339,126-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		61,213				61,213-
SUBTOTAL FOR OTHR SER&CHR					61,213				61,213-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		36,000				36,000-
SUBTOTAL FOR CNTRCTL SVCS					36,000				36,000-
SUBTOTAL FOR BUDGET CODE 4292					712,996				712,996-
BUDGET CODE: 4302 FY 2023 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		151,808				151,808-
SUBTOTAL FOR SUPPLYS&MATL					151,808				151,808-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		323,750				323,750-
SUBTOTAL FOR PROPTY&EQUIP					323,750				323,750-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,379,769				1,379,769-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					1,380,769				1,380,769-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		541,273		386,377		154,896-
		676	MAINT & OPER OF INFRASTRUCTURE		325,972				325,972-
SUBTOTAL FOR CNTRCTL SVCS					867,245		386,377		480,868-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4302					2,723,572		386,377		2,337,195-
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,500		70,500		52,000
SUBTOTAL FOR SUPPLYS&MATL					18,500		70,500		52,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		52,000				52,000-
SUBTOTAL FOR CNTRCTL SVCS					52,000				52,000-
SUBTOTAL FOR BUDGET CODE 4307					70,500		70,500		
BUDGET CODE: 4310 FY 2023 PORT SECURITY GRANT (CITY MATCH)									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		147,535				147,535-
SUBTOTAL FOR CNTRCTL SVCS					147,535				147,535-
SUBTOTAL FOR BUDGET CODE 4310					147,535				147,535-
BUDGET CODE: 4312 FY2022 FIRE PREVENTION AND SAFETY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		78,700				78,700-
SUBTOTAL FOR SUPPLYS&MATL					78,700				78,700-
40 OTHR SER&CHR		417	ADVERTISING		249,052				249,052-
SUBTOTAL FOR OTHR SER&CHR					249,052				249,052-
SUBTOTAL FOR BUDGET CODE 4312					327,752				327,752-
BUDGET CODE: 4320 FY2022 FIRE PREVENTION AND SAFETY (CITY)									
40 OTHR SER&CHR		417	ADVERTISING		16,388				16,388-
SUBTOTAL FOR OTHR SER&CHR					16,388				16,388-
SUBTOTAL FOR BUDGET CODE 4320					16,388				16,388-
BUDGET CODE: 4322 FFY 2023 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		304,334		50,000		254,334-
		107	MEDICAL,SURGICAL & LAB SUPPLY		54,002				54,002-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					358,336		50,000		308,336-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,078,853		800,000		278,853-
		302	TELECOMMUNICATIONS EQUIPMENT		1,384				1,384-
		305	MOTOR VEHICLES		252,630				252,630-
		307	MEDICAL,SURGICAL & LAB EQUIP		19,882				19,882-
SUBTOTAL FOR PROPTY&EQUIP					1,352,749		800,000		552,749-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				210,343		210,343
		453	OVERNIGHT TRVL EXP-GENERAL		170,022		150,000		20,022-
SUBTOTAL FOR OTHR SER&CHR					170,022		360,343		190,321
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		95,000		400,000		305,000
		613	DATA PROCESSING EQUIPMENT		391,076		500,000		108,924
		622	TEMPORARY SERVICES		62,260		100,000		37,740
		671	TRAINING PRGM CITY EMPLOYEES		87,160				87,160-
		676	MAINT & OPER OF INFRASTRUCTURE		623,965				623,965-
		683	PROF SERV ENGINEER & ARCHITECT		33,316				33,316-
		684	PROF SERV COMPUTER SERVICES		1,323,401				1,323,401-
		685	PROF SERV DIRECT EDUC SERV		99,054				99,054-
SUBTOTAL FOR CNTRCTL SVCS					2,715,232		1,000,000		1,715,232-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		23				23-
SUBTOTAL FOR FXD MIS CHGS					23				23-
SUBTOTAL FOR BUDGET CODE 4322					4,596,362		2,210,343		2,386,019-
BUDGET CODE: 4332 FFY 2023 STATE HOMELAND SECURITY GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,000		50,000		100,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		279,033				279,033-
SUBTOTAL FOR SUPPLYS&MATL					429,033		50,000		379,033-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,459,173		800,000		659,173-
SUBTOTAL FOR PROPTY&EQUIP					1,459,173		800,000		659,173-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		806,702		110,603		696,099-
		412	RENTALS OF MISC.EQUIP		151				151-
		453	OVERNIGHT TRVL EXP-GENERAL		7,000		100,000		93,000
SUBTOTAL FOR OTHR SER&CHR					813,853		210,603		603,250-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		210,000		175,000		35,000-
		613	DATA PROCESSING EQUIPMENT		4,288,703		175,000		4,113,703-
		684	PROF SERV COMPUTER SERVICES		899,938				899,938-
SUBTOTAL FOR CNTRCTL SVCS					5,398,641		350,000		5,048,641-
SUBTOTAL FOR BUDGET CODE 4332					8,100,700		1,410,603		6,690,097-
BUDGET CODE: 4342 FY2023-24 Hazardous Materials Emerg Prep									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,852				11,852-
SUBTOTAL FOR SUPPLYS&MATL					11,852				11,852-
SUBTOTAL FOR BUDGET CODE 4342					11,852				11,852-
BUDGET CODE: 4350 FY2023-24 Hazardous Materials Emerg Prep									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,963				2,963-
SUBTOTAL FOR SUPPLYS&MATL					2,963				2,963-
SUBTOTAL FOR BUDGET CODE 4350					2,963				2,963-
BUDGET CODE: 4352 FFY 2023 LAW ENFORCEMENT AND TERRORISM									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		31,500				31,500-
SUBTOTAL FOR PROPTY&EQUIP					31,500				31,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		499,465		648,750		149,285
SUBTOTAL FOR OTHR SER&CHR					499,465		648,750		149,285
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		106,565				106,565-
SUBTOTAL FOR CNTRCTL SVCS					106,565				106,565-
70 FXD MIS CHGS		701	TAXES AND LICENSES		51,220				51,220-
SUBTOTAL FOR FXD MIS CHGS					51,220				51,220-
SUBTOTAL FOR BUDGET CODE 4352					688,750		648,750		40,000-
BUDGET CODE: 4362 FY2021 TECHNICAL RESCUE AND USAR PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		225,000				225,000-
SUBTOTAL FOR SUPPLYS&MATL					225,000				225,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4362					225,000				225,000-
BUDGET CODE: 4382 FY 2024 PORT SECURITY GRANT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		145,000				145,000-
SUBTOTAL FOR SUPPLYS&MATL					145,000				145,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		231,393				231,393-
SUBTOTAL FOR PROPTY&EQUIP					231,393				231,393-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		96,740		295,386		198,646
		453	OVERNIGHT TRVL EXP-GENERAL		13,560				13,560-
SUBTOTAL FOR OTHR SER&CHR					110,300		295,386		185,086
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		75,000		400,000		325,000
SUBTOTAL FOR CNTRCTL SVCS					75,000		400,000		325,000
SUBTOTAL FOR BUDGET CODE 4382					561,693		695,386		133,693
BUDGET CODE: 4412 WTC CAREER FIREFIGHTER HEALTH STUDY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		207,518		50,000		157,518-
SUBTOTAL FOR OTHR SER&CHR					207,518		50,000		157,518-
SUBTOTAL FOR BUDGET CODE 4412					207,518		50,000		157,518-
BUDGET CODE: 4422 FY2024-25 Hazardous Materials Emerg Prep									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
SUBTOTAL FOR OTHR SER&CHR					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 4422					16,000				16,000-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		239,341		362,250		122,909
		101	PRINTING SUPPLIES		3,986				3,986-
		117	POSTAGE		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		49,900				49,900-
SUBTOTAL FOR SUPPLYS&MATL					318,227		362,250		44,023

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				189,000		189,000
		314	OFFICE FURITURE		198,479		321,000		122,521
SUBTOTAL FOR PROPTY&EQUIP					198,479		510,000		311,521
40 OTHR SER&CHR		403	OFFICE SERVICES		177,500				177,500-
		412	RENTALS OF MISC.EQUIP				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR					177,500		300,000		122,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	565,003	3	142,000		423,003-
		633	TRANSPORTATION EXPENDITURES	1	120,000	1	250,000		130,000
SUBTOTAL FOR CNTRCTL SVCS				4	685,003	4	392,000		293,003-
SUBTOTAL FOR BUDGET CODE 5007				4	1,379,209	4	1,564,250		185,041
BUDGET CODE: 5027 QUARTERMASTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,477		160,000		155,523
SUBTOTAL FOR SUPPLYS&MATL					4,477		160,000		155,523
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,336,183		13,119,348		1,216,835-
		608	MAINT & REP GENERAL		2,972,575		2,544,563		428,012-
SUBTOTAL FOR CNTRCTL SVCS					17,308,758		15,663,911		1,644,847-
SUBTOTAL FOR BUDGET CODE 5027					17,313,235		15,823,911		1,489,324-
BUDGET CODE: 5107 HUMAN RESOURCES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,240		11,011		1,771
SUBTOTAL FOR SUPPLYS&MATL					9,240		11,011		1,771
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					29,240		41,011		11,771

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,942		10,000		5,942-
SUBTOTAL FOR SUPPLYS&MATL					15,942		10,000		5,942-
40 OTHR SER&CHR		403	OFFICE SERVICES		405				405-
SUBTOTAL FOR OTHR SER&CHR					405				405-
SUBTOTAL FOR BUDGET CODE 5117					16,347		10,000		6,347-
BUDGET CODE: 5205 INFECTIOUS DISEASE PREPAREDNESS (PHS)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		110,019				110,019-
SUBTOTAL FOR PROPTY&EQUIP					110,019				110,019-
SUBTOTAL FOR BUDGET CODE 5205					110,019				110,019-
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54,823		106,161		51,338
		107	MEDICAL,SURGICAL & LAB SUPPLY		352,906		143,515		209,391-
SUBTOTAL FOR SUPPLYS&MATL					407,729		249,676		158,053-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,083				4,083-
		307	MEDICAL,SURGICAL & LAB EQUIP		12,436				12,436-
		314	OFFICE FURITURE		862				862-
SUBTOTAL FOR PROPTY&EQUIP					17,381				17,381-
40 OTHR SER&CHR		403	OFFICE SERVICES		38,171				38,171-
SUBTOTAL FOR OTHR SER&CHR					38,171				38,171-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	11	709,962	11	774,421		64,459
		608	MAINT & REP GENERAL	1	100,089	1	183,317		83,228
		622	TEMPORARY SERVICES	1	314,721		338,791	1-	24,070
		684	PROF SERV COMPUTER SERVICES		457,125		494,107		36,982
SUBTOTAL FOR CNTRCTL SVCS				13	1,581,897	12	1,790,636	1-	208,739
SUBTOTAL FOR BUDGET CODE 5207				13	2,045,178	12	2,040,312	1-	4,866-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,538		3,000		45,538-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					48,538		3,000		45,538-
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1		1	40,000		40,000
		685	PROF SERV DIRECT EDUC SERV		8,762				8,762-
SUBTOTAL FOR CNTRCTL SVCS				1	8,762	1	40,000		31,238
SUBTOTAL FOR BUDGET CODE 5517				1	57,300	1	43,000		14,300-
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		719,526		370,920		348,606-
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,482,023		7,453,382		1,028,641-
		110	FOOD & FORAGE SUPPLIES		28,775		15,000		13,775-
SUBTOTAL FOR SUPPLYS&MATL					9,230,324		7,849,302		1,381,022-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		128,344		35,000		93,344-
		305	MOTOR VEHICLES		8,775				8,775-
SUBTOTAL FOR PROPTY&EQUIP					137,119		35,000		102,119-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,002				9,002-
		412	RENTALS OF MISC.EQUIP				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR					9,002		20,000		10,998
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				20,000		20,000
		607	MAINT & REP MOTOR VEH EQUIP	35	6,819,899	35	2,244,000		4,575,899-
		624	CLEANING SERVICES		44,650				44,650-
SUBTOTAL FOR CNTRCTL SVCS				35	6,864,549	35	2,264,000		4,600,549-
SUBTOTAL FOR BUDGET CODE 5527				35	16,240,994	35	10,168,302		6,072,692-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		22,915,757		7,000,000		15,915,757-
SUBTOTAL FOR SUPPLYS&MATL					22,915,757		7,000,000		15,915,757-
SUBTOTAL FOR BUDGET CODE 5528					22,915,757		7,000,000		15,915,757-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		168,111				168,111-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					168,111				168,111-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		50,785				50,785-
SUBTOTAL FOR CNTRCTL SVCS					50,785				50,785-
SUBTOTAL FOR BUDGET CODE 5534					218,896				218,896-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,030,730		55,340		975,390-
		110	FOOD & FORAGE SUPPLIES				25,000		25,000
		169	MAINTENANCE SUPPLIES		3,709,063		1,896,000		1,813,063-
SUBTOTAL FOR SUPPLYS&MATL					4,739,793		1,976,340		2,763,453-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		480,140		196,480		283,660-
SUBTOTAL FOR PROPTY&EQUIP					480,140		196,480		283,660-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		204,882		15,000		189,882-
SUBTOTAL FOR OTHR SER&CHR					204,882		15,000		189,882-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	45	2,851,274	45	5,326,650		2,475,376
		624	CLEANING SERVICES		20,000		10,000		10,000-
		676	MAINT & OPER OF INFRASTRUCTURE	23	4,773,968	23	2,591,209		2,182,759-
		683	PROF SERV ENGINEER & ARCHITECT		175,000				175,000-
		686	PROF SERV OTHER		35,726		225,000		189,274
SUBTOTAL FOR CNTRCTL SVCS				68	7,855,968	68	8,152,859		296,891
SUBTOTAL FOR BUDGET CODE 5537				68	13,280,783	68	10,340,679		2,940,104-
BUDGET CODE: 5547 TECH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		499,551		591,404		91,853
		110	FOOD & FORAGE SUPPLIES		2,139		2,139		
SUBTOTAL FOR SUPPLYS&MATL					501,690		593,543		91,853
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,403,136		1,874,111		470,975
SUBTOTAL FOR PROPTY&EQUIP					1,403,136		1,874,111		470,975
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	11	364,748	11	360,000		4,748-
SUBTOTAL FOR CNTRCTL SVCS				11	364,748	11	360,000		4,748-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5547				11	2,269,574	11	2,827,654		558,080
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		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 5554					309,986				309,986-
BUDGET CODE: 5557 OUTSIDE PLANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,069,212		815,000		254,212-
SUBTOTAL FOR SUPPLYS&MATL					1,069,212		815,000		254,212-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		60,273		200,000		139,727
SUBTOTAL FOR PROPTY&EQUIP					60,273		200,000		139,727
40 OTHR SER&CHR		403	OFFICE SERVICES		35,541				35,541-
		412	RENTALS OF MISC.EQUIP		17,250				17,250-
SUBTOTAL FOR OTHR SER&CHR					52,791				52,791-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		326,791		615,000		288,209
		613	DATA PROCESSING EQUIPMENT		77,441				77,441-
SUBTOTAL FOR CNTRCTL SVCS					404,232		615,000		210,768
SUBTOTAL FOR BUDGET CODE 5557					1,586,508		1,630,000		43,492
BUDGET CODE: 5580 PROFESSIONAL DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,034				20,034-
SUBTOTAL FOR SUPPLYS&MATL					20,034				20,034-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		34,509				34,509-
		686	PROF SERV OTHER		258,405				258,405-
SUBTOTAL FOR CNTRCTL SVCS					292,914				292,914-
SUBTOTAL FOR BUDGET CODE 5580					312,948				312,948-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR				147	199,160,271	145	112,310,780	2-	86,849,491-
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		14,887,064		6,940,095		7,946,969-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		700		700		
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		104,578		102,687		1,891-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		19				19-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		369,562		444,650		75,088
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		3,074,366		3,261,304		186,938
		414	RENTALS - LAND BLDGS & STRUCTS		42,415,865		43,397,756		981,891
	856001	42C	HEAT LIGHT & POWER		13,537,261		13,041,052		496,209-
	858001	42G	DATA PROCESSING SERVICES		79,081		79,081		
SUBTOTAL FOR OTHR SER&CHR					74,468,496		67,267,325		7,201,171-
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					75,196,360		67,995,189		7,201,171-
TOTAL FOR FISCAL SERVICES					75,196,360		67,995,189		7,201,171-
TOTAL FOR EXECUTIVE ADMIN-OTPS				147	274,356,631	145	180,305,969	2-	94,050,662-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	58,854,030	274,356,631	31,607,433	180,305,969	94,050,662-
FINANCIAL PLAN SAVINGS		4,016,412-	1	5,960,154-	1,943,742-
APPROPRIATION		270,340,219		174,345,815	95,994,404-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	193,218,012	145,075,120	48,142,892-
OTHER CATEGORICAL	1,313,954		1,313,954-
CAPITAL FUNDS - I.F.A.			
STATE	956,764		956,764-
FEDERAL - C.D.			
FEDERAL - OTHER	74,851,489	29,270,695	45,580,794-
INTRA-CITY SALES			
TOTAL	270,340,219	174,345,815	95,994,404-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		492,792		119,000		373,792-
SUBTOTAL FOR SUPPLYS&MATL					492,792		119,000		373,792-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		453,494		763,494		310,000
SUBTOTAL FOR PROPTY&EQUIP					453,494		763,494		310,000
SUBTOTAL FOR BUDGET CODE 4107					946,286		882,494		63,792-
BUDGET CODE: 4117 Safety Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,204		9,580		1,376
SUBTOTAL FOR SUPPLYS&MATL					8,204		9,580		1,376
SUBTOTAL FOR BUDGET CODE 4117					8,204		9,580		1,376
BUDGET CODE: 4127 TRAINING CENTER OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		403,366		283,230		120,136-
		199	DATA PROCESSING SUPPLIES				55,000		55,000
SUBTOTAL FOR SUPPLYS&MATL					403,366		338,230		65,136-
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		9,072		6,000		3,072-
		473	SNOW REMOVAL SERVICES		331,000		150,000		181,000-
SUBTOTAL FOR OTHR SER&CHR					340,072		156,000		184,072-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	14,995	1	234,000		219,005
		608	MAINT & REP GENERAL		105,612		54,000		51,612-
		685	PROF SERV DIRECT EDUC SERV	1	6,268	1	15,000		8,732
		686	PROF SERV OTHER		6,875				6,875-
SUBTOTAL FOR CNTRCTL SVCS				2	133,750	2	303,000		169,250
SUBTOTAL FOR BUDGET CODE 4127				2	877,188	2	807,230		69,958-
BUDGET CODE: 4134 SUNY MARITIME AGREEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		51,626				51,626-
SUBTOTAL FOR SUPPLYS&MATL					51,626				51,626-
SUBTOTAL FOR BUDGET CODE 4134					51,626				51,626-
BUDGET CODE: 4137 SHIP SIMULATOR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,682		5,000		2,318
SUBTOTAL FOR SUPPLYS&MATL					2,682		5,000		2,318
SUBTOTAL FOR BUDGET CODE 4137					2,682		5,000		2,318
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,016		25,000		12,016-
SUBTOTAL FOR SUPPLYS&MATL					37,016		25,000		12,016-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE	1	304	1	4,800		4,496
SUBTOTAL FOR CNTRCTL SVCS				1	304	1	4,800		4,496
SUBTOTAL FOR BUDGET CODE 6007				1	37,320	1	29,800		7,520-
BUDGET CODE: 6017 IMT PECO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,414		44,300		3,886
SUBTOTAL FOR PROPTY&EQUIP					40,414		44,300		3,886
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		10,886				10,886-
SUBTOTAL FOR OTHR SER&CHR					10,886				10,886-
SUBTOTAL FOR BUDGET CODE 6017					54,300		44,300		10,000-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		364,316		957,614		593,298
		110	FOOD & FORAGE SUPPLIES		772		772		
SUBTOTAL FOR SUPPLYS&MATL					365,088		958,386		593,298

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,820,184		383,146		1,437,038-
SUBTOTAL FOR PROPTY&EQUIP					1,820,184		383,146		1,437,038-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608	MAINT & REP GENERAL	4	2,327,932	4	1,901,218		426,714-
SUBTOTAL FOR CNTRCTL SVCS				4	2,334,932	4	1,908,218		426,714-
SUBTOTAL FOR BUDGET CODE 6207				4	4,520,204	4	3,249,750		1,270,454-
BUDGET CODE: 6217 RESCUE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		435,306		177,239		258,067-
		110	FOOD & FORAGE SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					435,306		185,239		250,067-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		111,447		227,615		116,168
SUBTOTAL FOR PROPTY&EQUIP					111,447		227,615		116,168
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	2	40,000	2	46,000		6,000
SUBTOTAL FOR CNTRCTL SVCS				2	40,000	2	46,000		6,000
SUBTOTAL FOR BUDGET CODE 6217				2	586,753	2	458,854		127,899-
BUDGET CODE: 6227 HAZMAT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		384,419		124,820		259,599-
		110	FOOD & FORAGE SUPPLIES		6,863				6,863-
SUBTOTAL FOR SUPPLYS&MATL					391,282		124,820		266,462-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,085		207,580		199,495
SUBTOTAL FOR PROPTY&EQUIP					8,085		207,580		199,495
40 OTHR SER&CHR	827001	40X	CONTRACTUAL SERVICES-GENERAL		71,199				71,199-
		400	CONTRACTUAL SERVICES-GENERAL		14,894				14,894-
SUBTOTAL FOR OTHR SER&CHR					86,093				86,093-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800		800		
		608	MAINT & REP GENERAL	2	394,478	2	294,200		100,278-
SUBTOTAL FOR CNTRCTL SVCS				2	395,278	2	295,000		100,278-
SUBTOTAL FOR BUDGET CODE 6227				2	880,738	2	627,400		253,338-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6307 MARINE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		432,807		237,280		195,527-
		169	MAINTENANCE SUPPLIES				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL					432,807		249,280		183,527-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,286		221,325		200,039
SUBTOTAL FOR PROPTY&EQUIP					21,286		221,325		200,039
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,512				1,512-
SUBTOTAL FOR OTHR SER&CHR					1,512				1,512-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	1	3	67,000		66,999
SUBTOTAL FOR CNTRCTL SVCS				3	1	3	67,000		66,999
SUBTOTAL FOR BUDGET CODE 6307				3	455,606	3	537,605		81,999
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		32,781		49,230		16,449
SUBTOTAL FOR SUPPLYS&MATL					32,781		49,230		16,449
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		12,884		48,000		35,116
SUBTOTAL FOR PROPTY&EQUIP					12,884		48,000		35,116
40 OTHR SER&CHR		473	SNOW REMOVAL SERVICES		15,000		103,200		88,200
SUBTOTAL FOR OTHR SER&CHR					15,000		103,200		88,200
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	182,150	1	90,000		92,150-
		633	TRANSPORTATION EXPENDITURES			1	20,000	1	20,000
		684	PROF SERV COMPUTER SERVICES	1	143,200	1	143,200		
SUBTOTAL FOR CNTRCTL SVCS				2	325,350	3	253,200	1	72,150-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7107				2	386,015	3	453,630	1	67,615
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,350,887		629,623		721,264-
SUBTOTAL FOR SUPPLYS&MATL					1,350,887		629,623		721,264-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,602,503		100,000		3,502,503-
SUBTOTAL FOR PROPTY&EQUIP					3,602,503		100,000		3,502,503-
40 OTHR SER&CHR		406	PROFESSIONAL SVCS CONTRACTUAL		429,956				429,956-
		431	LEASING OF MISC EQUIP				11,500		11,500
SUBTOTAL FOR OTHR SER&CHR					429,956		11,500		418,456-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,938,784		1,200,000		738,784-
SUBTOTAL FOR CNTRCTL SVCS					1,938,784		1,200,000		738,784-
SUBTOTAL FOR BUDGET CODE 7157					7,322,130		1,941,123		5,381,007-
BUDGET CODE: 7600 ECTP RELATED COSTS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		526,540				526,540-
SUBTOTAL FOR PROPTY&EQUIP					526,540				526,540-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,682,029		1,682,029
		608	MAINT & REP GENERAL	17	7,721,471	17	68,674		7,652,797-
		613	DATA PROCESSING EQUIPMENT	1	3,905,164	1	13,957,081		10,051,917
		684	PROF SERV COMPUTER SERVICES		885,237				885,237-
		686	PROF SERV OTHER		942,408		380,000		562,408-
SUBTOTAL FOR CNTRCTL SVCS				18	13,454,280	18	16,087,784		2,633,504
SUBTOTAL FOR BUDGET CODE 7600				18	13,980,820	18	16,087,784		2,106,964
BUDGET CODE: 7604 FIRE CAD									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		3,850,637		491,850		3,358,787-
SUBTOTAL FOR CNTRCTL SVCS					3,850,637		491,850		3,358,787-
SUBTOTAL FOR BUDGET CODE 7604					3,850,637		491,850		3,358,787-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7610 ECTPCM									
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				630,039		630,039
SUBTOTAL FOR CNTRCTL SVCS							630,039		630,039
SUBTOTAL FOR BUDGET CODE 7610							630,039		630,039
TOTAL FOR				34	33,960,509	35	26,258,439	1	7,702,070-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,001		25,000		2,999
SUBTOTAL FOR SUPPLYS&MATL					22,001		25,000		2,999
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		15,426		16,426		1,000
		403	OFFICE SERVICES		179,250				179,250-
		412	RENTALS OF MISC.EQUIP				6,000		6,000
		453	OVERNIGHT TRVL EXP-GENERAL		41,324		30,000		11,324-
SUBTOTAL FOR OTHR SER&CHR					236,000		52,426		183,574-
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING	1	2,999			1-	2,999-
		686	PROF SERV OTHER	4		4	179,250		179,250
SUBTOTAL FOR CNTRCTL SVCS				5	2,999	4	179,250	1-	176,251
SUBTOTAL FOR BUDGET CODE 4500				5	261,000	4	261,000	1-	
BUDGET CODE: 6500 FIRE OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		230,001		230,001		
		106	MOTOR VEHICLE FUEL		12,092,206		11,068,905		1,023,301-
		109	FUEL OIL		354,201		355,448		1,247
SUBTOTAL FOR SUPPLYS&MATL					12,676,408		11,654,354		1,022,054-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		579,648				579,648-
		414	RENTALS - LAND BLDGS & STRUCTS		1,531,419		1,537,033		5,614

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR			2,131,067		1,537,033		594,034-
60 CNTRCTL SVCS		640	SOCIAL SERVICES GENERAL	1	4,500			1-	4,500-
		676	MAINT & OPER OF INFRASTRUCTURE		122,990				122,990-
		SUBTOTAL FOR CNTRCTL SVCS		1	127,490			1-	127,490-
		SUBTOTAL FOR BUDGET CODE 6500		1	14,934,965		13,191,387	1-	1,743,578-
		TOTAL FOR FISCAL SERVICES		6	15,195,965	4	13,452,387	2-	1,743,578-
		TOTAL FOR FIRE EXTING & RESP-OTPS		40	49,156,474	39	39,710,826	1-	9,445,648-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	71,199	49,156,474		39,710,826	9,445,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,156,474		39,710,826	9,445,648-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,849,924	39,449,826	9,400,098-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	306,550	261,000	45,550-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,156,474	39,710,826	9,445,648-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		126,562		150,000		23,438
SUBTOTAL FOR SUPPLYS&MATL					126,562		150,000		23,438
SUBTOTAL FOR BUDGET CODE 8507					126,562		150,000		23,438
TOTAL FOR					126,562		150,000		23,438
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		109,949		76,060		33,889-
SUBTOTAL FOR SUPPLYS&MATL					109,949		76,060		33,889-
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				1,000		1,000
		412	RENTALS OF MISC.EQUIP				13,000		13,000
SUBTOTAL FOR OTHR SER&CHR							14,000		14,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	2,800			1-	2,800-
		686	PROF SERV OTHER	1	38,536	1	27,787		10,749-
SUBTOTAL FOR CNTRCTL SVCS				2	41,336	1	27,787	1-	13,549-
SUBTOTAL FOR BUDGET CODE 8500				2	151,285	1	127,847	1-	23,438-
TOTAL FOR FISCAL SERVICES				2	151,285	1	127,847	1-	23,438-
TOTAL FOR FIRE INVESTIGATION-OTPS				2	277,847	1	277,847	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		277,847		277,847	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		277,847		277,847	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	277,847	277,847	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,847	277,847	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5504 SHELTER INSPECTION UNIT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,904				2,904-
SUBTOTAL FOR OTHR SER&CHR					2,904				2,904-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 5504					4,904				4,904-
BUDGET CODE: 5508 LEGAL SETTLEMENT									
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		25,807,500				25,807,500-
SUBTOTAL FOR FXD MIS CHGS					25,807,500				25,807,500-
SUBTOTAL FOR BUDGET CODE 5508					25,807,500				25,807,500-
TOTAL FOR					25,812,404				25,812,404-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		776,615		1,173,940		397,325
		101	PRINTING SUPPLIES		18,000		48,000		30,000
		199	DATA PROCESSING SUPPLIES		100,000		132,400		32,400
SUBTOTAL FOR SUPPLYS&MATL					894,615		1,354,340		459,725
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT				594		594
		337	BOOKS-OTHER				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP							5,594		5,594
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,000		17,000		11,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		297,626		288,586		9,040-
SUBTOTAL FOR OTHR SER&CHR					303,626		305,586		1,960

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	156,447	1	25,000		131,447-
		602	TELECOMMUNICATIONS MAINT	1	70,000			1-	70,000-
		608	MAINT & REP GENERAL			3	11,000	3	11,000
		615	PRINTING CONTRACTS	1	145,000			1-	145,000-
		622	TEMPORARY SERVICES		306,447		359,197		52,750
		633	TRANSPORTATION EXPENDITURES			1	17,424	1	17,424
		671	TRAINING PRGM CITY EMPLOYEES			1	5,000	1	5,000
		684	PROF SERV COMPUTER SERVICES	1	130,000			1-	130,000-
		686	PROF SERV OTHER	1	4,256			1-	4,256-
SUBTOTAL FOR CNTRCTL SVCS				5	812,150	6	417,621	1	394,529-
SUBTOTAL FOR BUDGET CODE 5500				5	2,010,391	6	2,083,141	1	72,750
BUDGET CODE: 5800 SARA GRANT-STATE FUND									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,595				20,595-
SUBTOTAL FOR OTHR SER&CHR					20,595				20,595-
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	52,155			1-	52,155-
SUBTOTAL FOR CNTRCTL SVCS				1	52,155			1-	52,155-
SUBTOTAL FOR BUDGET CODE 5800				1	72,750			1-	72,750-
TOTAL FOR FISCAL SERVICES				6	2,083,141	6	2,083,141		
TOTAL FOR FIRE PREVENTION-OTPS				6	27,895,545	6	2,083,141		25,812,404-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		27,895,545		2,083,141	25,812,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,895,545		2,083,141	25,812,404-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,817,891	2,083,141	25,734,750-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,750		72,750-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,904		4,904-
TOTAL	27,895,545	2,083,141	25,812,404-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HG05 UASI 2024 GRANT - EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		528,561				528,561-
SUBTOTAL FOR F/T SALARIED					528,561				528,561-
04 ADD GRS PAY		047	OVERTIME		625,312				625,312-
SUBTOTAL FOR ADD GRS PAY					625,312				625,312-
SUBTOTAL FOR BUDGET CODE HG05					1,153,873				1,153,873-
BUDGET CODE: HG06 SHSP 2024 GRANT - EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		213,386				213,386-
SUBTOTAL FOR F/T SALARIED					213,386				213,386-
04 ADD GRS PAY		047	OVERTIME		110,752				110,752-
SUBTOTAL FOR ADD GRS PAY					110,752				110,752-
SUBTOTAL FOR BUDGET CODE HG06					324,138				324,138-
BUDGET CODE: 9205 INFECTIOUS DISEASE PREPAREDNESS (PHS)									
04 ADD GRS PAY		047	OVERTIME		49,088				49,088-
SUBTOTAL FOR ADD GRS PAY					49,088				49,088-
SUBTOTAL FOR BUDGET CODE 9205					49,088				49,088-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478		
SUBTOTAL FOR F/T SALARIED				1	232,478	1	232,478		
SUBTOTAL FOR BUDGET CODE 9221				1	232,478	1	232,478		
BUDGET CODE: 9242 US FORESTRY GRANT									
04 ADD GRS PAY		047	OVERTIME		121,747				121,747-
SUBTOTAL FOR ADD GRS PAY					121,747				121,747-
SUBTOTAL FOR BUDGET CODE 9242					121,747				121,747-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9254 HEALTHCARE BONUS PAYMENTS									
04 ADD GRS PAY		057	BONUS PAYMENTS		335,000				335,000-
SUBTOTAL FOR ADD GRS PAY					335,000				335,000-
SUBTOTAL FOR BUDGET CODE 9254					335,000				335,000-
BUDGET CODE: 9320 MENTAL HEALTH RESPONSE PILOT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,136,753	41	3,024,041	1-	112,712-
SUBTOTAL FOR F/T SALARIED				42	3,136,753	41	3,024,041	1-	112,712-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		19,119,056		19,119,056		
SUBTOTAL FOR ADD GRS PAY					19,119,056		19,119,056		
SUBTOTAL FOR BUDGET CODE 9320				42	22,255,809	41	22,143,097	1-	112,712-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9692 FFY 2019 UASI									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 9692									
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		
BUDGET CODE: 9742 FFY 2022 SHSG									
04 ADD GRS PAY		047	OVERTIME		16,559				16,559-
SUBTOTAL FOR ADD GRS PAY					16,559				16,559-
SUBTOTAL FOR BUDGET CODE 9742					16,559				16,559-
BUDGET CODE: 9772 FFY 2023 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	96,660	4			96,660-
SUBTOTAL FOR F/T SALARIED				4	96,660	4			96,660-
SUBTOTAL FOR BUDGET CODE 9772				4	96,660	4			96,660-
TOTAL FOR				96	27,248,591	95	25,038,814	1-	2,209,777-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3,686	247,707,357	3,686	248,252,910		545,553
SUBTOTAL FOR F/T SALARIED			3,686	247,707,357	3,686	248,252,910		545,553
03 UNSALARIED	031	UNSALARIED		2,795		2,795		
SUBTOTAL FOR UNSALARIED				2,795		2,795		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404		
	042	LONGEVITY DIFFERENTIAL		11,894,924		11,894,924		
	043	SHIFT DIFFERENTIAL		8,180,320		8,180,320		
	045	HOLIDAY PAY		2,510,206		2,510,206		
	047	OVERTIME		22,513,617		22,513,617		
	061	SUPPER MONEY		20,470		20,470		
SUBTOTAL FOR ADD GRS PAY				49,833,941		49,833,941		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,090,013		2,090,013		
	089	FRINGE BENEFITS-OTHER		245,793		245,793		
SUBTOTAL FOR FRINGE BENES				2,335,806		2,335,806		
SUBTOTAL FOR BUDGET CODE 9200			3,686	299,879,899	3,686	300,425,452		545,553
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	104	6,610,625	104	6,658,358		47,733
SUBTOTAL FOR F/T SALARIED			104	6,610,625	104	6,658,358		47,733
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,438		24,438		
	042	LONGEVITY DIFFERENTIAL		307,293		307,302		9
	043	SHIFT DIFFERENTIAL		48,367		48,374		7
	045	HOLIDAY PAY		18,508		18,513		5
	047	OVERTIME		311,918		312,325		407
	061	SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				710,753		711,181		428
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		35,874		35,874		
SUBTOTAL FOR FRINGE BENES				35,874		35,874		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9210				104	7,357,252	104	7,405,413		48,161
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,448,479	28	3,516,914		68,435
SUBTOTAL FOR F/T SALARIED				28	3,448,479	28	3,516,914		68,435
03 UNSALARIED		031	UNSALARIED		956,871		972,011		15,140
SUBTOTAL FOR UNSALARIED					956,871		972,011		15,140
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		10,742		10,742		
		042	LONGEVITY DIFFERENTIAL		177,158		177,450		292
		043	SHIFT DIFFERENTIAL		35,102		35,102		
		045	HOLIDAY PAY		14,285		14,286		1
		047	OVERTIME		199,215		199,222		7
		061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY					436,552		436,852		300
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,900		11,900		
SUBTOTAL FOR FRINGE BENES					11,900		11,900		
SUBTOTAL FOR BUDGET CODE 9220				28	4,853,802	28	4,937,677		83,875
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	11,141,178	147	11,167,212		26,034
SUBTOTAL FOR F/T SALARIED				147	11,141,178	147	11,167,212		26,034
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		175,194		175,575		381
		042	LONGEVITY DIFFERENTIAL		1,132,770		1,132,774		4
		043	SHIFT DIFFERENTIAL		306,222		306,238		16
		045	HOLIDAY PAY		91,742		91,748		6
		047	OVERTIME		4,035,103		4,035,414		311
		061	SUPPER MONEY		462		462		
SUBTOTAL FOR ADD GRS PAY					5,741,493		5,742,211		718
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		260,582		260,582		
SUBTOTAL FOR FRINGE BENES					260,582		260,582		
SUBTOTAL FOR BUDGET CODE 9230				147	17,143,253	147	17,170,005		26,752

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		86,160		86,160		
SUBTOTAL FOR FRINGE BENES					86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234				3	261,667	3	261,667		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	459	24,419,183	459	24,424,209		5,026
SUBTOTAL FOR F/T SALARIED				459	24,419,183	459	24,424,209		5,026
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	29,538,143	459	29,543,169		5,026
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	735,222	11	735,222		
SUBTOTAL FOR F/T SALARIED				11	735,222	11	735,222		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,343		2,343		
		042	LONGEVITY DIFFERENTIAL		95,728		95,728		
		043	SHIFT DIFFERENTIAL		17,236		17,236		
		045	HOLIDAY PAY		1,492		1,492		
		047	OVERTIME		115,630		115,630		
		061	SUPPER MONEY		41		41		
SUBTOTAL FOR ADD GRS PAY					232,470		232,470		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	972,119	11	972,119		
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,062,545	17	1,062,545		
SUBTOTAL FOR F/T SALARIED				17	1,062,545	17	1,062,545		
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	1,368,611	17	1,368,611		
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	602,341	10	602,341		
SUBTOTAL FOR F/T SALARIED				10	602,341	10	602,341		
03 UNSALARIED		031	UNSALARIED		931		931		
SUBTOTAL FOR UNSALARIED					931		931		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,414		2,414		
		042	LONGEVITY DIFFERENTIAL		124,511		124,511		
		043	SHIFT DIFFERENTIAL		4,726		4,726		
		045	HOLIDAY PAY		2,969		2,969		
		047	OVERTIME		74,102		74,102		
		061	SUPPER MONEY		75		75		
SUBTOTAL FOR ADD GRS PAY					208,797		208,797		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,334		4,334		
SUBTOTAL FOR FRINGE BENES					4,334		4,334		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				4,469	362,564,104	4,469	363,273,471		709,367
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS				4,565	389,812,695	4,564	388,312,285	1-	1,500,410-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,565	389,812,695	4,564	388,312,285	1,500,410-
FINANCIAL PLAN SAVINGS		6,274,665		14,786,910-	21,061,575-
APPROPRIATION	4,565	396,087,360	4,564	373,525,375	22,561,985-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	191,800,788	27,335,868	164,464,920-
OTHER CATEGORICAL	201,694,395	345,645,307	143,950,912
CAPITAL FUNDS - I.F.A.			
STATE	879,200	544,200	335,000-
FEDERAL - C.D.			
FEDERAL - OTHER	1,712,977		1,712,977-
INTRA-CITY SALES			
TOTAL	396,087,360	373,525,375	22,561,985-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,842-110,439	4	94,477	377,909
53049	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS) (FD)	240,420-240,420	1	240,420	240,420
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	187,905-226,886	9	199,286	1,793,572
21744	CITY RESEARCH SCIENTIST	132,198-132,198	1	132,198	132,198
56058	COMMUNITY COORDINATOR	88,522- 88,522	1	88,522	88,522
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	96,567- 96,567	1	96,567	96,567
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	36,330- 36,330	131	36,330	4,759,230
53053	EMERGENCY MEDICAL SPECIALIST-EMT	39,386- 62,393	2,913	50,609	147,423,880
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIc	53,891- 76,586	927	69,049	64,008,037
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 75,971	3	71,136	213,408
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	95,574- 95,574	1	95,574	95,574
12626	STAFF ANALYST	84,093- 84,093	1	84,093	84,093
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 86,791	620	80,798	50,094,558
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	190,603-256,753	11	202,233	2,224,565
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	114,002-155,219	53	129,677	6,872,883
	TOTAL FOR OBJECT 001		4,677		278,505,416
	POSITION SCHEDULE FOR U/A 009		4,677		278,505,416
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-113		-6,728,910
	TOTAL FOR U/A 009		4,564		271,776,506

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9217 EMS OPERATIONS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,682		85,765		30,083
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,380,551		3,346,928		1,033,623-
		110	FOOD & FORAGE SUPPLIES		6,000				6,000-
SUBTOTAL FOR SUPPLYS&MATL					4,442,233		3,432,693		1,009,540-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				279,750		279,750
		315	OFFICE EQUIPMENT		9,980				9,980-
SUBTOTAL FOR PROPTY&EQUIP					9,980		279,750		269,770
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		90,839		54,000		36,839-
		496	ALLOWANCES TO PARTICIPANTS				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					90,839		59,000		31,839-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	197,830	7	300,000		102,170
		624	CLEANING SERVICES	1	198,536	1	100,000		98,536-
		685	PROF SERV DIRECT EDUC SERV	1	24,025			1-	24,025-
SUBTOTAL FOR CNTRCTL SVCS				9	420,391	8	400,000	1-	20,391-
SUBTOTAL FOR BUDGET CODE 9217				9	4,963,443	8	4,171,443	1-	792,000-
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,928		30,928		
SUBTOTAL FOR SUPPLYS&MATL					30,928		30,928		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		10,000		
SUBTOTAL FOR PROPTY&EQUIP					10,000		10,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000		
SUBTOTAL FOR CNTRCTL SVCS				2	20,000	2	20,000		
SUBTOTAL FOR BUDGET CODE 9227				2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		446,616		267,961		178,655-
		107	MEDICAL,SURGICAL & LAB SUPPLY		123,548		148,840		25,292
SUBTOTAL FOR SUPPLYS&MATL					570,164		416,801		153,363-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,465				30,465-
		307	MEDICAL,SURGICAL & LAB EQUIP		18,649		110,000		91,351
		332	PURCH DATA PROCESSING EQUIPT				81,455		81,455
		337	BOOKS-OTHER		329,618		307,269		22,349-
SUBTOTAL FOR PROPTY&EQUIP					378,732		498,724		119,992
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		37,200				37,200-
SUBTOTAL FOR CNTRCTL SVCS					37,200				37,200-
SUBTOTAL FOR BUDGET CODE 9237					986,096		915,525		70,571-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		589,022		125,022		464,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		7,526,350		8,216,109		689,759
		170	CLEANING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					8,130,372		8,356,131		225,759
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	465,000	7	365,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS				7	465,000	7	365,000		100,000-
70 FXD MIS CHGS		701	TAXES AND LICENSES		399				399-
SUBTOTAL FOR FXD MIS CHGS					399				399-
SUBTOTAL FOR BUDGET CODE 9307				7	8,595,771	7	8,721,131		125,360
BUDGET CODE: 9317 EMS TECH SERVICES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		235,000		240,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					235,000		240,000		5,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		212,869		212,869		
		307	MEDICAL,SURGICAL & LAB EQUIP		1,828,343		1,898,914		70,571
SUBTOTAL FOR PROPTY&EQUIP					2,041,212		2,111,783		70,571
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		608	MAINT & REP GENERAL	9	1,043,533	9	1,043,533		
SUBTOTAL FOR CNTRCTL SVCS				9	1,043,533	9	1,043,533		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9317				9	3,324,745	9	3,395,316		70,571
BUDGET CODE: 9337 MENTAL HEALTH RESPONSE PILOT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		330,377		330,377		
SUBTOTAL FOR OTHR SER&CHR					330,377		330,377		
SUBTOTAL FOR BUDGET CODE 9337					330,377		330,377		
TOTAL FOR				27	18,261,360	26	17,594,720	1-	666,640-
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		3,587,224		2,800,000		787,224-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		96,136		700,000		603,864
		106	MOTOR VEHICLE FUEL		2,390,790		2,390,790		
		109	FUEL OIL		222,847		222,847		
SUBTOTAL FOR SUPPLYS&MATL					6,563,997		6,380,637		183,360-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		8,165,496		8,174,026		8,530
	856001	42C	HEAT LIGHT & POWER		914,560		875,414		39,146-
SUBTOTAL FOR OTHR SER&CHR					9,080,056		9,049,440		30,616-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,309,901	1	13,159,901		2,850,000
SUBTOTAL FOR CNTRCTL SVCS				1	10,309,901	1	13,159,901		2,850,000
SUBTOTAL FOR BUDGET CODE 9300				1	25,953,954	1	28,589,978		2,636,024
TOTAL FOR FISCAL SERVICES				1	25,953,954	1	28,589,978		2,636,024
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9600 911 EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,944		7,382		1,438
SUBTOTAL FOR SUPPLYS&MATL					5,944		7,382		1,438
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,438				1,438-
SUBTOTAL FOR OTHR SER&CHR					1,438				1,438-
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	44,237,696	27	46,207,080	1-	1,969,384

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,864,920	44,237,696	4,642,414	46,207,080	1,969,384
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,237,696		46,207,080	1,969,384

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,899,624	27,869,008	1,969,384
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	44,237,696	46,207,080	1,969,384

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,504	2,363,464,149	17,322	2,380,393,658	16,929,509
FINANCIAL PLAN SAVINGS	261-	128,772,525	288	21,802,410-	150,574,935-
APPROPRIATION	17,243	2,492,236,674	17,610	2,358,591,248	133,645,426-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,221,767,519	1,945,337,827	276,429,692-
OTHER CATEGORICAL	238,501,546	382,452,458	143,950,912
CAPITAL FUNDS - I.F.A.	567,120	567,120	
STATE	2,524,755	1,272,200	1,252,555-
FEDERAL - C.D.			
FEDERAL - OTHER	27,876,090	28,956,078	1,079,988
INTRA-CITY SALES	999,644	5,565	994,079-
TOTAL	2,492,236,674	2,358,591,248	133,645,426-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,790,149	395,924,193	36,249,847	268,584,863	127,339,330-
FINANCIAL PLAN SAVINGS		4,016,412-		5,960,154-	1,943,742-
APPROPRIATION		391,907,781		262,624,709	129,283,072-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	296,063,298	214,754,942	81,308,356-
OTHER CATEGORICAL	19,350,225	18,036,271	1,313,954-
CAPITAL FUNDS - I.F.A.			
STATE	1,637,865	562,801	1,075,064-
FEDERAL - C.D.			
FEDERAL - OTHER	74,851,489	29,270,695	45,580,794-
INTRA-CITY SALES	4,904		4,904-
TOTAL	391,907,781	262,624,709	129,283,072-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17,504	2,363,464,149	17,322	2,380,393,658	16,929,509
FINANCIAL PLAN SAVINGS	261-	128,772,525	288	21,802,410-	150,574,935-
APPROPRIATION	17,243	2,492,236,674	17,610	2,358,591,248	133,645,426-
OTPS					
TOTALS FOR OPERATING BUDGET		395,924,193		268,584,863	127,339,330-
FINANCIAL PLAN SAVINGS		4,016,412-		5,960,154-	1,943,742-
APPROPRIATION		391,907,781		262,624,709	129,283,072-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,504	2,759,388,342	17,322	2,648,978,521	110,409,821-
FINANCIAL PLAN SAVINGS	261-	124,756,113	288	27,762,564-	152,518,677-
APPROPRIATION	17,243	2,884,144,455	17,610	2,621,215,957	262,928,498-
FUNDING					
CITY		2,517,830,817		2,160,092,769	357,738,048-
OTHER CATEGORICAL		257,851,771		400,488,729	142,636,958
CAPITAL FUNDS - I.F.A.		567,120		567,120	
STATE		4,162,620		1,835,001	2,327,619-
FEDERAL - C.D.					
FEDERAL - OTHER		102,727,579		58,226,773	44,500,806-
INTRA-CITY SALES		1,004,548		5,565	998,983-
TOTAL FUNDING		2,884,144,455		2,621,215,957	262,928,498-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,710,526	15	1,835,775	1	125,249
SUBTOTAL FOR F/T SALARIED				14	1,710,526	15	1,835,775	1	125,249
03 UNSALARIED		031	UNSALARIED		583		665		82
SUBTOTAL FOR UNSALARIED					583		665		82
SUBTOTAL FOR BUDGET CODE 0630				14	1,711,109	15	1,836,440	1	125,331
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	497,726	3	404,277		93,449-
SUBTOTAL FOR F/T SALARIED				3	497,726	3	404,277		93,449-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER				107,780		107,780
SUBTOTAL FOR FRINGE BENES							107,780		107,780
SUBTOTAL FOR BUDGET CODE 0631				3	497,726	3	512,057		14,331
BUDGET CODE: 0632 Housing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	651,857	13	938,193	3	286,336
SUBTOTAL FOR F/T SALARIED				10	651,857	13	938,193	3	286,336
SUBTOTAL FOR BUDGET CODE 0632				10	651,857	13	938,193	3	286,336
BUDGET CODE: 0634 Claims Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	403,798	8	635,401	3	231,603
SUBTOTAL FOR F/T SALARIED				5	403,798	8	635,401	3	231,603
SUBTOTAL FOR BUDGET CODE 0634				5	403,798	8	635,401	3	231,603
BUDGET CODE: 0635 Public Private Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	570,978	5	585,115		14,137
SUBTOTAL FOR F/T SALARIED				5	570,978	5	585,115		14,137
SUBTOTAL FOR BUDGET CODE 0635				5	570,978	5	585,115		14,137

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0636 Outreach Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	199,116	3	274,116	1	75,000
SUBTOTAL FOR F/T SALARIED				2	199,116	3	274,116	1	75,000
SUBTOTAL FOR BUDGET CODE 0636				2	199,116	3	274,116	1	75,000
BUDGET CODE: 0637 VetConnect NYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	75,000	1	75,000
SUBTOTAL FOR F/T SALARIED						1	75,000	1	75,000
SUBTOTAL FOR BUDGET CODE 0637						1	75,000	1	75,000
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program									
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 0640				1	80,000	1	80,000		
TOTAL FOR				40	4,114,584	49	4,936,322	9	821,738
TOTAL FOR PERSONAL SERVICES				40	4,114,584	49	4,936,322	9	821,738

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	40	4,114,584	49	4,936,322	821,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	4,114,584	49	4,936,322	821,738

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,599,584	4,421,322	821,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	
TOTAL	4,114,584	4,936,322	821,738

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,562- 75,562	1	75,562	75,562
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	166,505-166,505	1	166,505	166,505
10003	ADMINISTRATIVE GRAPHIC ARTIST	144,308-144,308	1	144,308	144,308
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,473-159,473	1	159,473	159,473
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,516-113,516	1	113,516	113,516
95847	ASSISTANT COMMISSIONER (DVS)	157,808-157,808	1	157,808	157,808
95846	CHAUFFEUR ATTENDANT (DVS)	61,262- 61,262	1	61,262	61,262
95848	CHIEF INFORMATION OFFICER (DVS)	161,655-161,655	1	161,655	161,655
95842	CHIEF OF STAFF (DVS)	190,488-190,488	1	190,488	190,488
21744	CITY RESEARCH SCIENTIST	102,046-102,046	1	102,046	102,046
94523	COMMISSIONER OF DEPARTMENT OF VETERANS SERVICES	260,041-260,041	1	260,041	260,041
56058	COMMUNITY COORDINATOR	60,889- 80,001	11	66,348	729,824
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,975- 93,975	1	93,975	93,975
95843	DEPUTY COMMISSIONER (DVS)	216,661-216,661	1	216,661	216,661
95845	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DVS)	82,858- 82,858	1	82,858	82,858
95844	EXECUTIVE PROGRAM SPECIALIST (DVS)	71,246-130,205	6	104,630	627,782
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	84,731- 94,589	3	90,980	272,941
	TOTAL FOR OBJECT 001		34		3,616,705
	POSITION SCHEDULE FOR U/A 001		34		3,616,705
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,595,605
	TOTAL FOR U/A 001		49		5,212,310

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,767				2,767-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		383				383-
		100	SUPPLIES + MATERIALS - GENERAL		41,653		376,143		334,490
		110	FOOD & FORAGE SUPPLIES		22,000				22,000-
		199	DATA PROCESSING SUPPLIES		27,222		20,000		7,222-
SUBTOTAL FOR SUPPLYS&MATL					94,025		396,143		302,118
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		205				205-
		332	PURCH DATA PROCESSING EQUIPT		55,090		5,000		50,090-
SUBTOTAL FOR PROPTY&EQUIP					55,295		5,000		50,295-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		77,136		77,136		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		485				485-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		16,780		16,780		
		400	CONTRACTUAL SERVICES-GENERAL		7,000		5,000		2,000-
		401	POSTAGE		20,000				20,000-
		402	TELEPHONE & OTHER COMMUNICATNS				5,000		5,000
		408	MAINTENANCE REPAIRS - GENERAL		6,929				6,929-
		412	RENTALS OF MISC.EQUIP		2,800		1,200		1,600-
		417	ADVERTISING		36,061		35,000		1,061-
	858001	42G	DATA PROCESSING SERVICES		789		789		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,228		7,000		2,772
		452	NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		453	OVERNIGHT TRVL EXP-GENERAL		22,500				22,500-
		499	OTHER EXPENSES - GENERAL				585,000		585,000
SUBTOTAL FOR OTHR SER&CHR					211,708		742,905		531,197
50 SOCIAL SERV		509	NON-GRANT CHARGES		35,950		50,000		14,050
SUBTOTAL FOR SOCIAL SERV					35,950		50,000		14,050
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	713,192	1	20,000		693,192-
		622	TEMPORARY SERVICES	1	14,949	1	15,000		51
		633	TRANSPORTATION EXPENDITURES	1	6,730	1	15,000		8,270
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000			1-	1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	1	61,431	1	10,000		51,431-
SUBTOTAL FOR CNTRCTL SVCS				5	797,302	4	60,000	1-	737,302-
70 FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER		46,055		20,000		26,055-
	856001	79D	TRAINING CITY EMPLOYEES		3,022				3,022-
SUBTOTAL FOR FXD MIS CHGS					49,077		20,000		29,077-
SUBTOTAL FOR BUDGET CODE 0630				5	1,243,357	4	1,274,048	1-	30,691
BUDGET CODE: 0636 Outreach Unit									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		31,390				31,390-
SUBTOTAL FOR CNTRCTL SVCS					31,390				31,390-
SUBTOTAL FOR BUDGET CODE 0636					31,390				31,390-
BUDGET CODE: 0637 VetConnect NYC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		150,000		150,000		
SUBTOTAL FOR CNTRCTL SVCS					150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0637					150,000		150,000		
BUDGET CODE: 0638 DUALS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		458,334		500,000		41,666
SUBTOTAL FOR CNTRCTL SVCS					458,334		500,000		41,666
SUBTOTAL FOR BUDGET CODE 0638					458,334		500,000		41,666
BUDGET CODE: 0640 Veteran's Peer to Peer Pilot Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		347,816		347,316
		199	DATA PROCESSING SUPPLIES		5,655				5,655-
SUBTOTAL FOR SUPPLYS&MATL					6,155		347,816		341,661
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		37,260				37,260-
SUBTOTAL FOR PROPTY&EQUIP					37,260				37,260-
40 OTHR SER&CHR		417	ADVERTISING		10,000				10,000-
		427	DATA PROCESSING SERVICES		20,000				20,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES				426,000		426,000
		633	TRANSPORTATION EXPENDITURES		2,500				2,500-
		686	PROF SERV OTHER		522,290				522,290-
SUBTOTAL FOR CNTRCTL SVCS					524,790		426,000		98,790-
SUBTOTAL FOR BUDGET CODE 0640					598,205		773,816		175,611
TOTAL FOR				5	2,481,286	4	2,697,864	1-	216,578
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	2,481,286	4	2,697,864	1-	216,578

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,362	2,481,286	94,705	2,697,864	216,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,697,864	216,578

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,883,081	1,924,048	40,967
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	598,205	773,816	175,611
TOTAL	2,481,286	2,697,864	216,578

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	40	4,114,584	49	4,936,322	821,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	4,114,584	49	4,936,322	821,738

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,599,584	4,421,322	821,738
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	435,000	435,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	80,000	80,000	
TOTAL	4,114,584	4,936,322	821,738

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,362	2,481,286	94,705	2,697,864	216,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,697,864	216,578

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,883,081	1,924,048	40,967
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	598,205	773,816	175,611
TOTAL	2,481,286	2,697,864	216,578

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	40	4,114,584	49	4,936,322	821,738
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	4,114,584	49	4,936,322	821,738
OTPS					
TOTALS FOR OPERATING BUDGET		2,481,286		2,697,864	216,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,481,286		2,697,864	216,578
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	40	6,595,870	49	7,634,186	1,038,316
FINANCIAL PLAN SAVINGS					
APPROPRIATION	40	6,595,870	49	7,634,186	1,038,316
FUNDING					
CITY		5,482,665		6,345,370	862,705
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		435,000		435,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		678,205		853,816	175,611
TOTAL FUNDING		6,595,870		7,634,186	1,038,316

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 ASYLUM SEEKERS - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	187,160			1-	187,160-
SUBTOTAL FOR F/T SALARIED				1	187,160			1-	187,160-
04 ADD GRS PAY		X47	PY OVERTIME		1,765				1,765-
		047	OVERTIME		7,799				7,799-
SUBTOTAL FOR ADD GRS PAY					9,564				9,564-
SUBTOTAL FOR BUDGET CODE M001				1	196,724			1-	196,724-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		16,722				16,722-
		047	OVERTIME		47,315				47,315-
SUBTOTAL FOR ADD GRS PAY					64,037				64,037-
SUBTOTAL FOR BUDGET CODE 001M					64,037				64,037-
BUDGET CODE: 0407 JJI/FAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,833	3	133,612		78,221-
SUBTOTAL FOR F/T SALARIED				3	211,833	3	133,612		78,221-
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				3	230,909	3	152,688		78,221-
TOTAL FOR				4	491,670	3	152,688	1-	338,982-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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									
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		74,012		74,012		
		043	SHIFT DIFFERENTIAL		4,288		4,288		
		045	HOLIDAY PAY		4,459		4,459		
		047	OVERTIME		15,166		15,166		
		061	SUPPER MONEY		90		90		
SUBTOTAL FOR ADD GRS PAY					100,186		100,186		
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501		
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,140	7	438,140		
SUBTOTAL FOR F/T SALARIED				7	438,140	7	438,140		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		45,202		45,202		
		047	OVERTIME		25,445		25,445		
		061	SUPPER MONEY		8		8		
SUBTOTAL FOR ADD GRS PAY					74,998		74,998		
SUBTOTAL FOR BUDGET CODE 0610				7	513,138	7	513,138		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	122	8,613,669	122	8,613,669		
SUBTOTAL FOR F/T SALARIED				122	8,613,669	122	8,613,669		
03 UNSALARIED		031	UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED					126,759		126,759		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		67,465		67,465		
		047	OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY					88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612				122	8,829,146	122	8,829,146		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED				20	1,151,971	20	1,151,971		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		51,923		51,923		
		043	SHIFT DIFFERENTIAL		111,299		111,299		
		045	HOLIDAY PAY		35,118		35,118		
		046	TERMINAL LEAVE		5,139		5,139		
		047	OVERTIME		166,240		166,240		
		061	SUPPER MONEY		1,149		1,149		
SUBTOTAL FOR ADD GRS PAY					372,998		372,998		
SUBTOTAL FOR BUDGET CODE 2516				22	3,578,958	22	3,578,958		
TOTAL FOR FOSTER CARE SERVICES				712	51,782,754	712	51,782,754		
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,082,797	11	1,082,797		
SUBTOTAL FOR F/T SALARIED				11	1,082,797	11	1,082,797		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		3,763		3,763		
SUBTOTAL FOR ADD GRS PAY					5,893		5,893		
SUBTOTAL FOR BUDGET CODE 0500				11	1,088,690	11	1,088,690		
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,766	94,096,071	1,766	94,096,071		
SUBTOTAL FOR F/T SALARIED				1,766	94,096,071	1,766	94,096,071		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,275,965		1,275,965		
		042	LONGEVITY DIFFERENTIAL		3,534,063		3,534,063		
		043	SHIFT DIFFERENTIAL		296,123		296,123		
		045	HOLIDAY PAY		119,811		119,811		
		046	TERMINAL LEAVE		198,549		198,549		
		047	OVERTIME		7,112,140		7,112,140		
		050	PMTS TO BENEFIC DECSD EMPLOYES		535		535		
		061	SUPPER MONEY		213,759		213,759		
SUBTOTAL FOR ADD GRS PAY					12,750,945		12,750,945		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0502				1,766	106,847,016	1,766	106,847,016		
BUDGET CODE: 0503 FAMILY SERVICES UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	651	34,477,408	651	34,477,408		
SUBTOTAL FOR F/T SALARIED				651	34,477,408	651	34,477,408		
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				651	37,278,069	651	37,278,069		
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	63	3,921,077	63	3,921,077		
			SUBTOTAL FOR F/T SALARIED	63	3,921,077	63	3,921,077		
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	63	4,080,814	63	4,080,814		
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		
03 UNSALARIED		031	UNSALARIED		166		232		66
			SUBTOTAL FOR UNSALARIED		166		232		66
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	524,794	7	524,860		66
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
		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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
	043	SHIFT DIFFERENTIAL		1,896		1,896		
	045	HOLIDAY PAY		299		299		
	046	TERMINAL LEAVE		5,976		5,976		
	047	OVERTIME		29,034		29,034		
	061	SUPPER MONEY		1,232		1,232		
SUBTOTAL FOR ADD GRS PAY				107,000		107,000		
SUBTOTAL FOR BUDGET CODE 0556			30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED			3		3			
SUBTOTAL FOR BUDGET CODE 1011			3		3			
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	1,620,353	22	1,620,353		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				22	1,620,353	22	1,620,353		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,228		88,228		
		043	SHIFT DIFFERENTIAL		23,749		23,749		
		045	HOLIDAY PAY		4,244		4,244		
		047	OVERTIME		78,706		78,706		
		061	SUPPER MONEY		983		983		
SUBTOTAL FOR ADD GRS PAY					195,910		195,910		
SUBTOTAL FOR BUDGET CODE 2502				22	1,816,263	22	1,816,263		
TOTAL FOR PROTECTIVE SERVICES				3,449	208,003,553	3,449	208,003,619		66
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,747,087	32	1,747,087		
SUBTOTAL FOR F/T SALARIED				32	1,747,087	32	1,747,087		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		149,523		149,523		
		045	HOLIDAY PAY		84		84		
		047	OVERTIME		16,082		16,082		
SUBTOTAL FOR ADD GRS PAY					167,860		167,860		
SUBTOTAL FOR BUDGET CODE 0508				32	1,914,947	32	1,914,947		
BUDGET CODE: 0510 FAMILY HOMECARE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183		
SUBTOTAL FOR F/T SALARIED				14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128		
		043	SHIFT DIFFERENTIAL		36		36		
		047	OVERTIME		7,125		7,125		
		061	SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY					107,314		107,314		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,470,570	17	1,490,570		20,000
SUBTOTAL FOR F/T SALARIED				17	1,470,570	17	1,490,570		20,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568		
		047	OVERTIME		167		167		
SUBTOTAL FOR ADD GRS PAY					735		735		
SUBTOTAL FOR BUDGET CODE 0600				17	1,471,305	17	1,491,305		20,000
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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	13,653,869	199	13,673,869		20,000
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,892,477	17	1,975,618		83,141
			SUBTOTAL FOR F/T SALARIED	17	1,892,477	17	1,975,618		83,141
			SUBTOTAL FOR BUDGET CODE 0104	17	1,892,477	17	1,975,618		83,141
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	6,588,429	113	6,593,979		5,550

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				113	6,588,429	113	6,593,979		5,550
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	7,424,901	113	7,430,451		5,550
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	254	16,676,094	254	16,676,094		
SUBTOTAL FOR F/T SALARIED				254	16,676,094	254	16,676,094		
03 UNSALARIED		031	UNSALARIED		103,942		103,942		
SUBTOTAL FOR UNSALARIED					103,942		103,942		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		27,191		27,191		
		042	LONGEVITY DIFFERENTIAL		413,872		413,872		
		047	OVERTIME		563,419		563,419		
		061	SUPPER MONEY		6,298		6,298		
SUBTOTAL FOR ADD GRS PAY					1,010,780		1,010,780		
SUBTOTAL FOR BUDGET CODE 0404				254	17,790,816	254	17,790,816		
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,284,402	42	2,284,402		
SUBTOTAL FOR F/T SALARIED				42	2,284,402	42	2,284,402		
03 UNSALARIED		031	UNSALARIED		1,397		1,397		
SUBTOTAL FOR UNSALARIED					1,397		1,397		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		21,560		21,560		
		047	OVERTIME		3,001		3,001		
SUBTOTAL FOR ADD GRS PAY					24,561		24,561		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0517			42	2,310,360	42	2,310,360		
TOTAL FOR CHILD WELFARE SUPPORT			537	36,519,001	537	36,607,692		88,691
TOTAL FOR PERSONAL SERVICES			4,901	310,450,847	4,900	310,220,622	1-	230,225-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,901	310,450,847	4,900	310,220,622	230,225-
FINANCIAL PLAN SAVINGS		90,669,289		94,046,083	3,376,794
APPROPRIATION	4,901	401,120,136	4,900	404,266,705	3,146,569

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,093,641	72,619,636	3,525,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	171,625,516	170,314,152	1,311,364-
FEDERAL - C.D.			
FEDERAL - OTHER	160,400,979	161,332,917	931,938
INTRA-CITY SALES			
TOTAL	401,120,136	404,266,705	3,146,569

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	118,513-129,175	2	123,844	247,688
1002C	ADM MANAGER-NON-MGRL	79,496-117,409	40	87,865	3,514,610
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,023-121,850	6	104,074	624,441
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	124,368-124,368	1	124,368	124,368
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	119,538-119,538	1	119,538	119,538
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	87,550-114,658	4	99,867	399,466
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,626-254,365	42	165,136	6,935,707
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	78,778-153,086	125	112,320	14,040,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	115,816-115,816	1	115,816	115,816
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	128,128-169,484	2	148,806	297,612
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	111,515-111,515	1	111,515	111,515
10026	ADMINISTRATIVE STAFF ANALYST	164,984-187,565	2	176,275	352,549
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,131-140,689	3	127,635	382,905
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,635-126,787	2	112,711	225,422
30087	AGENCY ATTORNEY	91,372-129,176	94	115,817	10,886,830
30086	AGENCY ATTORNEY INTERNE	80,763- 85,269	46	81,253	3,737,628
12627	ASSOCIATE STAFF ANALYST	91,394-101,081	5	95,043	475,217
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	78,971- 80,549	2	79,760	159,520
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	159,414-159,414	1	159,414	159,414
52304	CASEWORKER	46,689- 59,406	9	52,823	475,403
95066	CHIEF EFFECTIVENESS OFFICER (ACS)	154,500-154,500	1	154,500	154,500
52408	CHILD AND FAMILY SPECIALIST	82,192-104,308	165	96,684	15,952,890
52366	CHILD PROTECTIVE SPECIALIST	57,127- 75,968	2,050	65,335	133,937,118
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,899-117,639	491	92,926	45,626,760
52369	CHILD WELFARE SPECIALIST	58,525- 89,911	122	66,209	8,077,541
52370	CHILD WELFARE SPECIALIST SUPERVISOR	73,641-107,209	65	88,406	5,746,376
53047	CITY MEDICAL DIRECTOR	238,030-264,062	2	251,046	502,092
21744	CITY RESEARCH SCIENTIST	72,190-129,517	45	94,003	4,230,130
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,381- 62,733	36	47,834	1,722,027
56056	COMMUNITY ASSISTANT	42,192- 47,511	5	44,077	220,387
56057	COMMUNITY ASSOCIATE	43,144- 55,000	14	49,760	696,638
56058	COMMUNITY COORDINATOR	60,889- 97,920	130	75,388	9,800,480
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	109,387-109,387	1	109,387	109,387
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 75,373	81	53,532	4,336,113
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	70,176- 77,486	3	73,100	219,301
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	246,956-246,956	1	246,956	246,956
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	258,866-258,866	1	258,866	258,866
10136	DEPUTY DIRECTOR OF ADMINISTRATION	133,543-133,543	1	133,543	133,543
95680	DEPUTY GENERAL COUNSEL (HRA)	231,440-231,440	1	231,440	231,440
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	98,314-187,566	225	128,864	28,994,460
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	150,844-150,844	1	150,844	150,844

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	155,369-264,835	43	183,568	7,893,438
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	117,866-117,866	1	117,866	117,866
13376	EXECUTIVE PROGRAM SPECIALIST (ACS)	145,000-149,628	2	147,314	294,628
06999	EXECUTIVE PROGRAM SPECIALIST (ACS)	94,026- 94,026	1	94,026	94,026
52405	HOMEMAKER	42,329- 42,662	3	42,526	127,578
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	7	48,229	337,605
30080	PARALEGAL AIDE	48,683- 72,285	6	57,092	342,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 87,945	69	65,720	4,534,696
52416	PROGRAM EVALUATOR (ACS)	74,781-108,973	54	89,700	4,843,813
52368	PROTECTION AGENT (ACS)	75,193-103,447	124	77,402	9,597,829
81805	PUBLIC HEALTH ASSISTANT	43,612- 43,612	1	43,612	43,612
10252	SECRETARY	47,100- 47,100	1	47,100	47,100
95076	SENIOR ADVISOR FOR INVESTIGATIONS (ACS)	156,499-156,499	1	156,499	156,499
12626	STAFF ANALYST	60,549- 96,130	3	75,437	226,310
50910	STAFF NURSE	106,301-109,422	8	106,891	855,127
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	142,096-142,096	1	142,096	142,096
52312	SUPERVISOR II (SOCIAL SERVICES)	78,579- 78,579	1	78,579	78,579
52315	SUPERVISOR OF CHILD CARE	77,998- 78,092	4	78,036	312,143
50960	SUPERVISOR OF NURSES	115,290-121,557	5	117,380	586,902
52287	YOUTH DEVELOPMENT SPECIALIST	62,948- 65,236	2	64,092	128,184
	TOTAL FOR OBJECT 001		4,167		335,494,079

POSITION SCHEDULE FOR U/A 001	4,167	335,494,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	733	59,015,397
TOTAL FOR U/A 001	4,900	394,509,476

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		275,000		275,000		
		100	SUPPLIES + MATERIALS - GENERAL		342,727		342,727		
SUBTOTAL FOR SUPPLYS&MATL					617,727		617,727		
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		489,251		489,251		
SUBTOTAL FOR OTHR SER&CHR					489,251		489,251		
SUBTOTAL FOR BUDGET CODE 3000					1,106,978		1,106,978		
BUDGET CODE: 3300 PS Administrative Expenses									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
40 OTHR SER&CHR		417	ADVERTISING		30,000		20,000		10,000-
SUBTOTAL FOR OTHR SER&CHR					30,000		20,000		10,000-
50 SOCIAL SERV		500	SOCIAL SERVICES - GENERAL		200				200-
SUBTOTAL FOR SOCIAL SERV					200				200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,649,107		1,659,307		10,200
SUBTOTAL FOR CNTRCTL SVCS					1,649,107		1,659,307		10,200
SUBTOTAL FOR BUDGET CODE 3300					1,699,307		1,699,307		
BUDGET CODE: 4400 HHS CONNECT									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		810,000		810,000		
		499	OTHER EXPENSES - GENERAL		41,800		41,800		
SUBTOTAL FOR OTHR SER&CHR					851,800		851,800		
SUBTOTAL FOR BUDGET CODE 4400					851,800		851,800		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			100	SUPPLIES + MATERIALS - GENERAL		332,000		332,000		
			101	PRINTING SUPPLIES		74,071		74,071		
			105	AUTOMOTIVE SUPPLIES & MATERIAL		12,500		12,500		
			117	POSTAGE		514,487		514,487		
			169	MAINTENANCE SUPPLIES		8,291		8,291		
			199	DATA PROCESSING SUPPLIES		16,868		16,868		
SUBTOTAL FOR SUPPLYS&MATL						1,133,217		1,133,217		
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		4,626		4,626		
			302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623		
			305	MOTOR VEHICLES		213,714		213,714		
			314	OFFICE FURITURE		120,000		120,000		
			315	OFFICE EQUIPMENT		10,947		10,947		
			332	PURCH DATA PROCESSING EQUIPT		7,037		7,037		
			337	BOOKS-OTHER		1,895		1,895		
SUBTOTAL FOR PROPTY&EQUIP						377,842		377,842		
40 OTHR SER&CHR			402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755		
			412	RENTALS OF MISC.EQUIP		15,810		15,810		
			413	RENTAL-DATA PROCESSING EQUIP		181,000		181,000		
			423	HEAT LIGHT & POWER		11,345		11,345		
			451	NON OVERNIGHT TRVL EXP-GENERAL		207,000		207,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		38,657		38,657		
SUBTOTAL FOR OTHR SER&CHR						455,567		455,567		
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		642,659		642,659		
			608	MAINT & REP GENERAL		15,000		15,000		
			612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309		
			615	PRINTING CONTRACTS	2	241,520	2	241,520		
			622	TEMPORARY SERVICES		435,971		435,971		
			624	CLEANING SERVICES		49,940		49,940		
SUBTOTAL FOR CNTRCTL SVCS					2	1,391,399	2	1,391,399		
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES			187,880				187,880-
SUBTOTAL FOR FXD MIS CHGS						187,880				187,880-
SUBTOTAL FOR BUDGET CODE 6400					2	3,545,905	2	3,358,025		187,880-
BUDGET CODE: 6500 FACILITY SERVICES										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			15,000		15,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		169	MAINTENANCE SUPPLIES		481,471		481,471		
SUBTOTAL FOR SUPPLYS&MATL					526,471		526,471		
30 PROPTY&EQUIP		314	OFFICE FURITURE		140,000		140,000		
		319	SECURITY EQUIPMENT		242,000		242,000		
SUBTOTAL FOR PROPTY&EQUIP					382,000		382,000		
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		433,258		436,275		3,017
		400	CONTRACTUAL SERVICES-GENERAL		6,563,839		9,343,852		2,780,013
SUBTOTAL FOR OTHR SER&CHR					6,997,097		9,780,127		2,783,030
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	22	292,627	22	292,627		
		608	MAINT & REP GENERAL	16	2,125,247	16	2,125,247		
		619	SECURITY SERVICES	6	6,870,005	6	7,089,992		219,987
		624	CLEANING SERVICES	11	3,826,023	11	3,885,567		59,544
		671	TRAINING PRGM CITY EMPLOYEES		21,244		21,244		
SUBTOTAL FOR CNTRCTL SVCS				55	13,135,146	55	13,414,677		279,531
SUBTOTAL FOR BUDGET CODE 6500				55	21,040,714	55	24,103,275		3,062,561
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		86,862		86,862		
SUBTOTAL FOR SUPPLYS&MATL					91,862		91,862		
30 PROPTY&EQUIP		314	OFFICE FURITURE		181,790		181,790		
		315	OFFICE EQUIPMENT		25,449		25,449		
SUBTOTAL FOR PROPTY&EQUIP					207,239		207,239		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,383,455		4,383,455		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		135,368				135,368-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	125001		40X	CONTRACTUAL SERVICES-GENERAL		897,372		165,251		732,121-
	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		81,410		36,250		45,160-
	858001		40X	CONTRACTUAL SERVICES-GENERAL						
			414	RENTALS - LAND BLDGS & STRUCTS		81,213,397		86,286,746		5,073,349
			451	NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
			453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		15,753		15,753		
			499	OTHER EXPENSES - GENERAL		100		100		
	SUBTOTAL FOR OTHR SER&CHR					87,583,350		91,744,050		4,160,700
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		4,031,638		5,121,108		1,089,470
			622	TEMPORARY SERVICES	1	15,000	1	15,000		
			676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
			682	PROF SERV LEGAL SERVICES	4	131,475	4	131,475		
			684	PROF SERV COMPUTER SERVICES	2	90,861	2	90,861		
			686	PROF SERV OTHER	1	93,433	1	93,433		
	SUBTOTAL FOR CNTRCTL SVCS				9	4,372,407	9	5,461,877		1,089,470
70 FXD MIS CHGS	856001		79D	TRAINING CITY EMPLOYEES		80,000		80,000		
			794	TRAINING CITY EMPLOYEES		349		349		
	SUBTOTAL FOR FXD MIS CHGS					80,349		80,349		
SUBTOTAL FOR BUDGET CODE 6622					9	92,335,207	9	97,585,377		5,250,170
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
	SUBTOTAL FOR SUPPLYS&MATL					32,322		32,322		
40 OTHR SER&CHR			452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
	SUBTOTAL FOR OTHR SER&CHR					23,900		23,900		
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		181,930		181,930		
	SUBTOTAL FOR CNTRCTL SVCS					181,930		181,930		
SUBTOTAL FOR BUDGET CODE 6623						238,152		238,152		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,500		28,500		
		110	FOOD & FORAGE SUPPLIES		7,400		7,400		
SUBTOTAL FOR SUPPLYS&MATL					35,900		35,900		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		232,914		232,914		
SUBTOTAL FOR CNTRCTL SVCS					232,914		232,914		
SUBTOTAL FOR BUDGET CODE 6624					268,814		268,814		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110	FOOD & FORAGE SUPPLIES		2,700		2,700		
SUBTOTAL FOR SUPPLYS&MATL					11,200		11,200		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		74,619				74,619-
SUBTOTAL FOR OTHR SER&CHR					74,619				74,619-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,288,299		1,288,299		
SUBTOTAL FOR CNTRCTL SVCS					1,288,299		1,288,299		
SUBTOTAL FOR BUDGET CODE 6625					1,374,118		1,299,499		74,619-
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,592		57,989		21,397
		110	FOOD & FORAGE SUPPLIES		359,762		28,000		331,762-
SUBTOTAL FOR SUPPLYS&MATL					396,354		85,989		310,365-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
SUBTOTAL FOR OTHR SER&CHR							35,000		35,000
SUBTOTAL FOR BUDGET CODE 6626					396,354		120,989		275,365-
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,493		7,493		
		110	FOOD & FORAGE SUPPLIES		5,300		5,300		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		12,793		12,793		
			SUBTOTAL FOR BUDGET CODE 6627		12,793		12,793		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,500		25,000		2,500-
		110	FOOD & FORAGE SUPPLIES		7,400		7,400		
			SUBTOTAL FOR SUPPLYS&MATL		34,900		32,400		2,500-
			SUBTOTAL FOR BUDGET CODE 6628		34,900		32,400		2,500-
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,000		17,000		
		110	FOOD & FORAGE SUPPLIES		11,400		11,400		
			SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		169,993		149,993		20,000-
			SUBTOTAL FOR CNTRCTL SVCS		169,993		149,993		20,000-
			SUBTOTAL FOR BUDGET CODE 6629		198,393		178,393		20,000-
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,920		22,920		
		110	FOOD & FORAGE SUPPLIES		9,300		9,300		
			SUBTOTAL FOR SUPPLYS&MATL		32,220		32,220		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 6630		37,220		37,220		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,554		15,554		
		110	FOOD & FORAGE SUPPLIES		5,300		5,300		
			SUBTOTAL FOR SUPPLYS&MATL		20,854		20,854		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF OBJ		DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	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					28,854		28,854		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,097,524		4,097,524		
	001	40X	CONTRACTUAL SERVICES-GENERAL						
	002001	40X	CONTRACTUAL SERVICES-GENERAL		698,609		716,552		17,943
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		242,000				242,000-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		655,165		655,165		
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,055,576		2,055,576		
		400	CONTRACTUAL SERVICES-GENERAL		1,658,000		1,900,000		242,000
		413	RENTAL-DATA PROCESSING EQUIP		1,400,000		1,400,000		
	858001	42G	DATA PROCESSING SERVICES		533,117		533,117		
	SUBTOTAL FOR OTHR SER&CHR				11,339,991		11,357,934		17,943
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,990,192		1,990,192		
		613	DATA PROCESSING EQUIPMENT	3	5,340,294	3	5,340,294		
		671	TRAINING PRGM CITY EMPLOYEES	1	200,000	1	200,000		
		684	PROF SERV COMPUTER SERVICES	18	4,867,650	18	4,867,650		
	SUBTOTAL FOR CNTRCTL SVCS			22	12,398,136	22	12,398,136		
SUBTOTAL FOR BUDGET CODE 6633				22	23,738,127	22	23,756,070		17,943
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		110	FOOD & FORAGE SUPPLIES		2,100		2,100		
	SUBTOTAL FOR SUPPLYS&MATL				5,600		5,600		
SUBTOTAL FOR BUDGET CODE 6635					5,600		5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,996		6,996		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					6,996		6,996		
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800		
SUBTOTAL FOR OTHR SER&CHR					2,800		2,800		
SUBTOTAL FOR BUDGET CODE 6636					9,796		9,796		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637					5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		110	FOOD & FORAGE SUPPLIES		300		300		
SUBTOTAL FOR SUPPLYS&MATL					800		800		
SUBTOTAL FOR BUDGET CODE 6638					800		800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		110	FOOD & FORAGE SUPPLIES		1,700		1,700		
SUBTOTAL FOR SUPPLYS&MATL					5,700		5,700		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		275,001		275,001		
SUBTOTAL FOR CNTRCTL SVCS					275,001		275,001		
SUBTOTAL FOR BUDGET CODE 6641					280,701		280,701		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	147,291,069	88	155,061,379		7,770,310
TOTAL FOR OTHER THAN PERSONAL SERVICES				88	147,291,069	88	155,061,379		7,770,310

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,817,362	147,292,161	15,495,793	155,062,471	7,770,310
FINANCIAL PLAN SAVINGS		5,904,559-		5,904,559-	
APPROPRIATION		141,387,602		149,157,912	7,770,310

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,504,308	38,471,252	9,966,944
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	52,280,078	50,283,893	1,996,185-
FEDERAL - C.D.			
FEDERAL - OTHER	60,603,216	60,402,767	200,449-
INTRA-CITY SALES			
TOTAL	141,387,602	149,157,912	7,770,310

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 003M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		3,136				3,136-
SUBTOTAL FOR ADD GRS PAY					3,136				3,136-
SUBTOTAL FOR BUDGET CODE 003M					3,136				3,136-
TOTAL FOR					3,136				3,136-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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		
			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	15,464,357	238	15,461,221		3,136-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	238	15,464,357	238	15,461,221	3,136-
FINANCIAL PLAN SAVINGS	2-	1,547,298	2-	1,897,211	349,913
APPROPRIATION	236	17,011,655	236	17,358,432	346,777

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,855,509	12,996,644	141,135
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,638,920	3,813,652	174,732
FEDERAL - C.D.			
FEDERAL - OTHER	517,226	548,136	30,910
INTRA-CITY SALES			
TOTAL	17,011,655	17,358,432	346,777

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,842-101,668	3	91,165	273,494
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	140,925-197,976	5	169,574	847,868
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,543-123,694	12	112,703	1,352,441
10026	ADMINISTRATIVE STAFF ANALYST	179,014-179,014	1	179,014	179,014
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,352-112,352	1	112,352	112,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,652-114,371	4	105,518	422,071
95799	ASSISTANT COMMISSIONER FOR PROGRAM DEVELOPMENT (ACD-DOSS)	200,070-200,070	1	200,070	200,070
12627	ASSOCIATE STAFF ANALYST	91,394-118,334	4	104,907	419,627
52304	CASEWORKER	53,692- 66,540	12	56,318	675,817
52369	CHILD WELFARE SPECIALIST	79,364- 79,364	1	79,364	79,364
21744	CITY RESEARCH SCIENTIST	97,728-123,647	11	105,942	1,165,358
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,981- 56,974	11	49,765	547,415
56056	COMMUNITY ASSISTANT	38,712- 42,192	11	41,179	452,972
56057	COMMUNITY ASSOCIATE	43,144- 58,506	51	49,418	2,520,319
56058	COMMUNITY COORDINATOR	70,022- 99,304	21	74,577	1,566,114
10136	DEPUTY DIRECTOR OF ADMINISTRATION	107,151-107,151	1	107,151	107,151
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,701	12	69,453	833,438
52416	PROGRAM EVALUATOR (ACS)	74,781- 74,781	1	74,781	74,781
12626	STAFF ANALYST	86,754- 86,754	1	86,754	86,754
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	264,746-264,746	1	264,746	264,746
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 70,022	11	66,905	735,955
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,069	12	78,006	936,067
52313	SUPERVISOR III (SOCIAL SERVICES)	86,102- 86,236	5	86,156	430,781
	TOTAL FOR OBJECT 001		193		14,283,969
	POSITION SCHEDULE FOR U/A 003		193		14,283,969
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		43		3,182,439
	TOTAL FOR U/A 003		236		17,466,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		1,401,380				1,401,380-
		069001	40X	CONTRACTUAL SERVICES-GENERAL		891,775		320,697		571,078-
		816001	40X	CONTRACTUAL SERVICES-GENERAL						
			499	OTHER EXPENSES - GENERAL		32,477		32,477		
SUBTOTAL FOR OTHR SER&CHR						2,325,632		353,174		1,972,458-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	3,158,659	4	3,622,089		463,430
			643	CHILD WELFARE SERVICES	1	75,487	1	158,400		82,913
			652	DAY CARE OF CHILDREN	9	4,447,989	9	9,245,059		4,797,070
			671	TRAINING PRGM CITY EMPLOYEES			1	17,600	1	17,600
SUBTOTAL FOR CNTRCTL SVCS					14	7,682,135	15	13,043,148	1	5,361,013
70 FXD MIS CHGS		042001	79D	TRAINING CITY EMPLOYEES		867,552				867,552-
SUBTOTAL FOR FXD MIS CHGS						867,552				867,552-
SUBTOTAL FOR BUDGET CODE 3703					14	10,875,319	15	13,396,322	1	2,521,003
BUDGET CODE: 4703 CHILD CARE VOUCHERS										
60 CNTRCTL SVCS			652	DAY CARE OF CHILDREN	1	981,491,277	1	344,025,828		637,465,449-
SUBTOTAL FOR CNTRCTL SVCS					1	981,491,277	1	344,025,828		637,465,449-
SUBTOTAL FOR BUDGET CODE 4703					1	981,491,277	1	344,025,828		637,465,449-
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		4,280,742		4,168,955		111,787-
SUBTOTAL FOR OTHR SER&CHR						4,496,212		4,384,425		111,787-
SUBTOTAL FOR BUDGET CODE 6703						4,496,212		4,384,425		111,787-
BUDGET CODE: 7513 ACS OCSE POTPS										
50 SOCIAL SERV		025001	50I	NON-GRANT CHARGES						
		816001	50I	NON-GRANT CHARGES						
		836001	50I	NON-GRANT CHARGES		6,864		9,026		2,162

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SOCIAL SERV					6,864		9,026		2,162
SUBTOTAL FOR BUDGET CODE 7513					6,864		9,026		2,162
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		13,859		20,223		6,364
SUBTOTAL FOR OTHR SER&CHR					13,859		20,223		6,364
50 SOCIAL SERV	856001	55B	DAY CARE OF CHILDREN		305,529		307,557		2,028
	860001	55B	DAY CARE OF CHILDREN		84		84		
SUBTOTAL FOR SOCIAL SERV					305,613		307,641		2,028
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN		25,000,000		25,000,000		
SUBTOTAL FOR CNTRCTL SVCS					25,000,000		25,000,000		
SUBTOTAL FOR BUDGET CODE 7703					25,319,472		25,327,864		8,392
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE									
60 CNTRCTL SVCS		652	DAY CARE OF CHILDREN	1	485,674,502	1	430,511,380		55,163,122-
SUBTOTAL FOR CNTRCTL SVCS				1	485,674,502	1	430,511,380		55,163,122-
SUBTOTAL FOR BUDGET CODE 8703				1	485,674,502	1	430,511,380		55,163,122-
TOTAL FOR CHILD CARE SERVICES				16	1,507,863,646	17	817,654,845	1	690,208,801-
TOTAL FOR HEADSTART/DAYCARE-OTPS				16	1,507,863,646	17	817,654,845	1	690,208,801-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,983,255	1,507,863,646	5,042,012	817,654,845	690,208,801-
FINANCIAL PLAN SAVINGS		5,110,683-		5,110,683-	
APPROPRIATION		1,502,752,963		812,544,162	690,208,801-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,032,683	410,412,461	265,379,778
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	83,474,505	20,689,332	62,785,173-
FEDERAL - C.D.			
FEDERAL - OTHER	1,274,245,775	381,442,369	892,803,406-
INTRA-CITY SALES			
TOTAL	1,502,752,963	812,544,162	690,208,801-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M005 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		17				17-
		047	OVERTIME		75,379				75,379-
SUBTOTAL FOR ADD GRS PAY					75,396				75,396-
SUBTOTAL FOR BUDGET CODE M005					75,396				75,396-
BUDGET CODE: 005M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		4,674				4,674-
		047	OVERTIME		55,831				55,831-
SUBTOTAL FOR ADD GRS PAY					60,505				60,505-
SUBTOTAL FOR BUDGET CODE 005M					60,505				60,505-
TOTAL FOR					135,901				135,901-
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,748,378	27	2,748,378		
SUBTOTAL FOR F/T SALARIED				27	2,748,378	27	2,748,378		
03 UNSALARIED		031	UNSALARIED		993		993		
SUBTOTAL FOR UNSALARIED					993		993		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042	LONGEVITY DIFFERENTIAL		1,206		1,206		
		045	HOLIDAY PAY		4,200		4,200		
		047	OVERTIME		30,502		30,502		
		061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY					38,129		38,129		
SUBTOTAL FOR BUDGET CODE 0100				27	2,787,500	27	2,787,500		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 0102 FIRST DEPUTY COMMISSIONER'S OFFICE									
03 UNSALARIED		031	UNSALARIED		191		267		76
SUBTOTAL FOR UNSALARIED					191		267		76
SUBTOTAL FOR BUDGET CODE 0102					191		267		76
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	4,535,006	59	4,785,006		250,000
SUBTOTAL FOR F/T SALARIED				59	4,535,006	59	4,785,006		250,000
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	4,537,263	59	4,787,263		250,000
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	504,742	8	504,742		
SUBTOTAL FOR F/T SALARIED				8	504,742	8	504,742		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		603		603		
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,345	8	505,345		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,594,242	67	3,594,242		
SUBTOTAL FOR F/T SALARIED				67	3,594,242	67	3,594,242		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		42,752		42,752		
		042	LONGEVITY DIFFERENTIAL		81,064		81,064		
		045	HOLIDAY PAY		11,730		11,730		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		65,727		65,727		
		061	SUPPER MONEY		611		611		
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,126	67	3,796,126		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	115	6,154,567	115	6,154,567		
SUBTOTAL FOR F/T SALARIED				115	6,154,567	115	6,154,567		
03 UNSALARIED		031	UNSALARIED		2,009		2,009		
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		55,018		55,018		
		042	LONGEVITY DIFFERENTIAL		228,557		228,557		
		047	OVERTIME		82,103		82,103		
		061	SUPPER MONEY		7,453		7,453		
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,529,707	115	6,529,707		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	179	12,717,294	179	12,717,294		
SUBTOTAL FOR F/T SALARIED				179	12,717,294	179	12,717,294		
03 UNSALARIED		031	UNSALARIED		65,914		65,914		
SUBTOTAL FOR UNSALARIED					65,914		65,914		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867		
		042	LONGEVITY DIFFERENTIAL		235,317		235,317		
		043	SHIFT DIFFERENTIAL		7,234		7,234		
		045	HOLIDAY PAY		7,390		7,390		
		046	TERMINAL LEAVE		38,355		38,355		
		047	OVERTIME		288,329		288,329		
		061	SUPPER MONEY		503		503		
SUBTOTAL FOR ADD GRS PAY					593,995		593,995		
SUBTOTAL FOR BUDGET CODE 0303				179	13,377,203	179	13,377,203		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0304 BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	5,703,105	106	5,818,105		115,000
SUBTOTAL FOR F/T SALARIED				106	5,703,105	106	5,818,105		115,000
03 UNSALARIED		031	UNSALARIED		54,000		54,000		
SUBTOTAL FOR UNSALARIED					54,000		54,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737		
		042	LONGEVITY DIFFERENTIAL		93,392		93,392		
		043	SHIFT DIFFERENTIAL		55,070		55,070		
		045	HOLIDAY PAY		26,927		26,927		
		047	OVERTIME		129,230		129,230		
		061	SUPPER MONEY		51		51		
SUBTOTAL FOR ADD GRS PAY					314,407		314,407		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		115,000				115,000-
SUBTOTAL FOR FRINGE BENES					115,000				115,000-
SUBTOTAL FOR BUDGET CODE 0304				106	6,186,512	106	6,186,512		
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	121	6,681,252	121	6,681,252		
SUBTOTAL FOR F/T SALARIED				121	6,681,252	121	6,681,252		
03 UNSALARIED		031	UNSALARIED		22,024		22,024		
SUBTOTAL FOR UNSALARIED					22,024		22,024		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042	LONGEVITY DIFFERENTIAL		105,872		105,872		
		043	SHIFT DIFFERENTIAL		36,286		36,286		
		045	HOLIDAY PAY		5,096		5,096		
		047	OVERTIME		296,088		296,088		
		061	SUPPER MONEY		364		364		
SUBTOTAL FOR ADD GRS PAY					473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305				121	7,176,460	121	7,176,460		
BUDGET CODE: 0310 INTERAGENCY									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		552		552		
		047	OVERTIME		35,120		35,120		
SUBTOTAL FOR ADD GRS PAY					35,672		35,672		
SUBTOTAL FOR BUDGET CODE 0310					35,672		35,672		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,439	5	340,439		
SUBTOTAL FOR F/T SALARIED				5	340,439	5	340,439		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882		
SUBTOTAL FOR ADD GRS PAY					3,882		3,882		
SUBTOTAL FOR BUDGET CODE 0311				5	344,321	5	344,321		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	49	3,287,318	49	3,287,318		
SUBTOTAL FOR F/T SALARIED				49	3,287,318	49	3,287,318		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042	LONGEVITY DIFFERENTIAL		100,377		100,377		
		046	TERMINAL LEAVE		157,104		157,104		
		047	OVERTIME		17,457		17,457		
		061	SUPPER MONEY		743		743		
SUBTOTAL FOR ADD GRS PAY					280,024		280,024		
SUBTOTAL FOR BUDGET CODE 0312				49	3,567,342	49	3,567,342		
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,654,637	22	1,677,380		22,743
SUBTOTAL FOR F/T SALARIED				22	1,654,637	22	1,677,380		22,743
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	1,676,403	22	1,699,146		22,743

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		25,359		32,979		7,620
SUBTOTAL FOR F/T SALARIED					25,359		32,979		7,620
SUBTOTAL FOR BUDGET CODE 0318					25,359		32,979		7,620
BUDGET CODE: 0321 SUPPORT SERVICES - ADMIN									
04 ADD GRS PAY		057	BONUS PAYMENTS		55,000		55,000		
SUBTOTAL FOR ADD GRS PAY					55,000		55,000		
SUBTOTAL FOR BUDGET CODE 0321					55,000		55,000		
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	389,061	5	389,061		
SUBTOTAL FOR F/T SALARIED				5	389,061	5	389,061		
SUBTOTAL FOR BUDGET CODE 0341				5	389,061	5	389,061		
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	240,888	4	240,888		
SUBTOTAL FOR F/T SALARIED				4	240,888	4	240,888		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,905		9,905		
		047	OVERTIME		22		22		
SUBTOTAL FOR ADD GRS PAY					9,927		9,927		
SUBTOTAL FOR BUDGET CODE 0344				4	250,815	4	250,815		
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,579,738	23	1,579,738		
SUBTOTAL FOR F/T SALARIED				23	1,579,738	23	1,579,738		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,330		3,330		
		042	LONGEVITY DIFFERENTIAL		95,431		95,431		
		047	OVERTIME		5,748		5,748		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		67		67		
			SUBTOTAL FOR ADD GRS PAY		104,576		104,576		
			SUBTOTAL FOR BUDGET CODE 0345	23	1,684,314	23	1,684,314		
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,275,700	18	1,275,700		
			SUBTOTAL FOR F/T SALARIED	18	1,275,700	18	1,275,700		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,777		3,777		
		042	LONGEVITY DIFFERENTIAL		59,376		59,376		
			SUBTOTAL FOR ADD GRS PAY		63,153		63,153		
			SUBTOTAL FOR BUDGET CODE 0350	18	1,338,853	18	1,338,853		
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	514,764	5	514,764		
			SUBTOTAL FOR F/T SALARIED	5	514,764	5	514,764		
04 ADD GRS PAY		047	OVERTIME		5,323		5,323		
			SUBTOTAL FOR ADD GRS PAY		5,323		5,323		
			SUBTOTAL FOR BUDGET CODE 0400	5	520,087	5	520,087		
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	4,608,974	63	4,608,974		
			SUBTOTAL FOR F/T SALARIED	63	4,608,974	63	4,608,974		
03 UNSALARIED		031	UNSALARIED		84,418		84,418		
			SUBTOTAL FOR UNSALARIED		84,418		84,418		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,922		12,922		
		042	LONGEVITY DIFFERENTIAL		309,339		309,339		
		047	OVERTIME		138,536		138,536		
		061	SUPPER MONEY		245		245		
			SUBTOTAL FOR ADD GRS PAY		461,042		461,042		
			SUBTOTAL FOR BUDGET CODE 0401	63	5,154,434	63	5,154,434		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ACS ADMINISTRATION				876	61,187,968	876	61,468,407		280,439
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	538,735	7	538,735		
SUBTOTAL FOR F/T SALARIED				7	538,735	7	538,735		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,983		12,983		
		047	OVERTIME		92		92		
SUBTOTAL FOR ADD GRS PAY					13,075		13,075		
SUBTOTAL FOR BUDGET CODE 0201				7	551,810	7	551,810		
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	4,421,434	64	4,421,434		
SUBTOTAL FOR F/T SALARIED				64	4,421,434	64	4,421,434		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		136,500		136,500		
		047	OVERTIME		25,974		25,974		
		061	SUPPER MONEY		829		829		
SUBTOTAL FOR ADD GRS PAY					163,303		163,303		
SUBTOTAL FOR BUDGET CODE 0202				64	4,584,737	64	4,584,737		
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	515,071	9	515,071		
SUBTOTAL FOR F/T SALARIED				9	515,071	9	515,071		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0205				9	570,659	9	570,659		
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	40,972	1	40,972		
SUBTOTAL FOR F/T SALARIED				1	40,972	1	40,972		
SUBTOTAL FOR BUDGET CODE 0210				1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,993,353	26	1,993,353		
SUBTOTAL FOR F/T SALARIED				26	1,993,353	26	1,993,353		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042	LONGEVITY DIFFERENTIAL		28,796		28,796		
		045	HOLIDAY PAY		4,776		4,776		
		047	OVERTIME		3,984		3,984		
		061	SUPPER MONEY		1,027		1,027		
SUBTOTAL FOR ADD GRS PAY					42,922		42,922		
SUBTOTAL FOR BUDGET CODE 0213				26	2,036,275	26	2,036,275		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	4,408,893	64	4,408,893		
SUBTOTAL FOR F/T SALARIED				64	4,408,893	64	4,408,893		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		149,175		149,175		
		047	OVERTIME		2,834		2,834		
		061	SUPPER MONEY		74		74		
SUBTOTAL FOR ADD GRS PAY					152,083		152,083		
SUBTOTAL FOR BUDGET CODE 0214				64	4,560,976	64	4,560,976		
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	354,083	4	354,083		
SUBTOTAL FOR F/T SALARIED				4	354,083	4	354,083		
03 UNSALARIED		031	UNSALARIED		1,621		1,621		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					1,621		1,621		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		695		695		
		047	OVERTIME		1,559		1,559		
SUBTOTAL FOR ADD GRS PAY					2,254		2,254		
SUBTOTAL FOR BUDGET CODE 0220				4	357,958	4	357,958		
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,569,870	21	1,569,870		
SUBTOTAL FOR F/T SALARIED				21	1,569,870	21	1,569,870		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		82,956		82,956		
		045	HOLIDAY PAY		752		752		
		047	OVERTIME		1,747		1,747		
		061	SUPPER MONEY		404		404		
SUBTOTAL FOR ADD GRS PAY					85,859		85,859		
SUBTOTAL FOR BUDGET CODE 0307				21	1,655,729	21	1,655,729		
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	720,286	10	720,286		
SUBTOTAL FOR F/T SALARIED				10	720,286	10	720,286		
03 UNSALARIED		031	UNSALARIED		68,454		68,454		
SUBTOTAL FOR UNSALARIED					68,454		68,454		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		41,568		41,568		
		045	HOLIDAY PAY		15,563		15,563		
		047	OVERTIME		84,587		84,587		
		061	SUPPER MONEY		75		75		
SUBTOTAL FOR ADD GRS PAY					141,793		141,793		
SUBTOTAL FOR BUDGET CODE 0308				10	930,533	10	930,533		
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,266	3	211,266		
SUBTOTAL FOR F/T SALARIED				3	211,266	3	211,266		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,579		3,579		
SUBTOTAL FOR ADD GRS PAY					3,579		3,579		
SUBTOTAL FOR BUDGET CODE 0309				3	214,845	3	214,845		
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	287,862	3	287,862		
SUBTOTAL FOR F/T SALARIED				3	287,862	3	287,862		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,224		2,224		
		045	HOLIDAY PAY		2,395		2,395		
		047	OVERTIME		1,403		1,403		
SUBTOTAL FOR ADD GRS PAY					6,022		6,022		
SUBTOTAL FOR BUDGET CODE 0800				3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	989,326	15	989,326		
SUBTOTAL FOR F/T SALARIED				15	989,326	15	989,326		
SUBTOTAL FOR BUDGET CODE 1308				15	989,326	15	989,326		
BUDGET CODE: 2305 Rev/Max DLS Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	35,285	1	35,285		
SUBTOTAL FOR F/T SALARIED				1	35,285	1	35,285		
SUBTOTAL FOR BUDGET CODE 2305				1	35,285	1	35,285		
TOTAL FOR CHILD WELFARE SUPPORT				228	16,822,989	228	16,822,989		
TOTAL FOR ADMINISTRATIVE-PS				1,104	78,146,858	1,104	78,291,396		144,538

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,104	78,146,858	1,104	78,291,396	144,538
FINANCIAL PLAN SAVINGS	418-	8,458,080	418-	11,713,777	3,255,697
APPROPRIATION	686	86,604,938	686	90,005,173	3,400,235

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,184,252	21,511,398	1,327,146
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	30,683,313	32,443,239	1,759,926
FEDERAL - C.D.			
FEDERAL - OTHER	35,737,373	36,050,536	313,163
INTRA-CITY SALES			
TOTAL	86,604,938	90,005,173	3,400,235

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	119,091-135,227	3	126,647	379,940
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,399-140,104	2	138,252	276,503
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	108,150-108,150	1	108,150	108,150
40510	ACCOUNTANT	72,499- 91,518	6	79,494	476,965
1002C	ADM MANAGER-NON-MGRL	79,496-147,611	60	94,111	5,646,649
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-135,915	6	105,669	634,014
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	148,775-148,775	1	148,775	148,775
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	147,780-147,780	1	147,780	147,780
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,825-130,114	2	117,970	235,939
10004	ADMINISTRATIVE ARCHITECT	160,069-160,069	1	160,069	160,069
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	122,942-122,942	1	122,942	122,942
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,980-142,377	2	129,179	258,357
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,508-155,508	1	155,508	155,508
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	172,666-172,666	1	172,666	172,666
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	115,224-115,224	1	115,224	115,224
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	142,096-142,096	1	142,096	142,096
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	120,208-271,810	26	176,598	4,591,551
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	85,998-146,317	50	111,043	5,552,153
10003	ADMINISTRATIVE GRAPHIC ARTIST	125,044-125,044	1	125,044	125,044
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	125,342-153,519	2	139,431	278,861
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	135,883-136,741	2	136,312	272,624
10025	ADMINISTRATIVE MANAGER	161,770-255,203	2	208,487	416,973
10028	ADMINISTRATIVE NUTRITIONIST	138,115-138,115	1	138,115	138,115
82976	ADMINISTRATIVE PROCUREMENT ANALYST	150,143-150,143	1	150,143	150,143
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,438-113,225	5	91,429	457,144
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,039-144,838	2	126,439	252,877
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	206,323-206,323	1	206,323	206,323
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	126,588-126,588	1	126,588	126,588
10026	ADMINISTRATIVE STAFF ANALYST	163,247-264,748	17	189,361	3,219,144
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,607-148,034	21	130,215	2,734,519
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	142,592-171,111	8	159,144	1,273,150
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-140,273	51	108,112	5,513,707
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	176,785-176,785	1	176,785	176,785
30087	AGENCY ATTORNEY	88,637-141,455	31	117,717	3,649,220
82950	AGENCY CHIEF CONTRACTING OFFICER	227,353-227,353	1	227,353	227,353
21215	ARCHITECT	101,615-106,847	2	104,231	208,462
95797	ASSISTANT COMMISSIONER FOR FACILITIES DEVELOPMENT & CONST	264,746-264,746	1	264,746	264,746
40562	ASSOCIATE CONTRACT SPECIALIST	85,505- 92,996	2	89,251	178,501
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	89,220- 90,144	2	89,682	179,364
12627	ASSOCIATE STAFF ANALYST	79,473-118,592	43	99,918	4,296,478

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	78,971- 78,971	1	78,971	78,971
40526	BOOKKEEPER	56,129- 62,550	2	59,340	118,679
92005	CARPENTER	104,102-104,102	2	104,102	208,205
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	122,910-122,910	1	122,910	122,910
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	109,277-140,273	7	119,012	833,081
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	131,850-131,850	1	131,850	131,850
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	70,664- 70,664	1	70,664	70,664
52366	CHILD PROTECTIVE SPECIALIST	67,899- 89,045	20	74,180	1,483,600
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	92,014-106,652	9	100,022	900,201
52369	CHILD WELFARE SPECIALIST	58,525- 89,379	24	66,447	1,594,720
52370	CHILD WELFARE SPECIALIST SUPERVISOR	75,851-113,498	17	92,091	1,565,547
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
21744	CITY RESEARCH SCIENTIST	88,511-137,686	19	105,110	1,997,094
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 74,028	16	60,957	975,317
94518	COMMISSIONER OF CHILDREN'S SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,192- 48,219	14	44,673	625,416
56057	COMMUNITY ASSOCIATE	43,144- 71,902	16	57,427	918,836
56058	COMMUNITY COORDINATOR	60,889- 97,006	124	77,042	9,553,179
13620	COMPUTER AIDE-NON-SPVR	53,055- 68,895	5	59,211	296,056
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664- 80,848	13	72,295	939,835
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-103,165	3	96,535	289,605
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,790- 90,533	17	65,657	1,116,162
13615	COMPUTER SERVICE TECHNICIAN	53,055- 60,347	5	55,701	278,507
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-105,235	2	102,209	204,417
13632	COMPUTER SPECIALIST (SOFTWARE)	102,982-138,532	22	121,329	2,669,246
10050	COMPUTER SYSTEMS MANAGER	145,642-236,447	13	179,664	2,335,628
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	103,000-160,274	22	124,648	2,742,255
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,475-113,466	3	101,323	303,970
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	48,094- 48,094	1	48,094	48,094
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	65,390- 65,402	2	65,396	130,792
34202	CONSTRUCTION PROJECT MANAGER	97,677-129,793	6	111,850	671,101
40561	CONTRACT SPECIALIST	56,972- 57,550	2	57,261	114,522
80609	CUSTODIAN	39,746- 56,567	7	46,625	326,373
10136	DEPUTY DIRECTOR OF ADMINISTRATION	200,075-200,075	1	200,075	200,075
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	109,632-187,515	4	140,196	560,785
95665	DEPUTY DIRECTOR OF HEADSTART PROGRAM (HRA)	150,000-150,000	1	150,000	150,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	128,795-128,795	1	128,795	128,795
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	99,751-206,892	27	133,755	3,611,381
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	230,000-230,000	1	230,000	230,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	135,547-135,547	1	135,547	135,547
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	140,000-140,000	1	140,000	140,000

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95072	DIRECTOR OF RACE EQUITY STRATEGIES (ACS)	108,150-108,150	1	108,150	108,150
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	155,510-155,510	1	155,510	155,510
91717	ELECTRICIAN	125,533-125,533	2	125,533	251,066
95005	EXECUTIVE AGENCY COUNSEL	135,239-269,732	21	193,356	4,060,483
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	138,333-138,333	1	138,333	138,333
91415	GRAPHIC ARTIST	77,250- 77,250	1	77,250	77,250
81803	INSTITUTIONAL AIDE	38,957- 44,800	4	40,418	161,671
31174	INVESTIGATOR (DISCIPLINE) (ACS)	77,936- 89,220	3	81,697	245,092
95710	IT PROJECT SPECIALIST	100,940-160,000	6	116,493	698,956
40502	MANAGEMENT AUDITOR	87,404- 87,404	1	87,404	87,404
91212	MOTOR VEHICLE OPERATOR	56,194- 56,293	12	56,217	674,598
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,276	2	65,264	130,528
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	6	49,086	294,516
91830	PAINTER	92,556- 92,556	2	92,556	185,112
30080	PARALEGAL AIDE	55,911- 65,920	2	60,916	121,831
91915	PLUMBER	113,530-113,530	2	113,530	227,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,018	104	71,939	7,481,659
12158	PROCUREMENT ANALYST	72,535- 89,516	6	83,133	498,800
52416	PROGRAM EVALUATOR (ACS)	74,781-101,057	25	88,390	2,209,750
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	99,329- 99,329	1	99,329	99,329
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
80184	SPACE ANALYST	76,262- 87,701	2	81,982	163,963
70810	SPECIAL OFFICER	38,064- 54,909	50	44,274	2,213,695
12626	STAFF ANALYST	60,549- 90,192	43	79,366	3,412,758
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	103,000-192,307	3	149,590	448,771
50942	STRATEGIC INITIATIVE SPECIALIST (NC-ACS)	97,850- 97,850	1	97,850	97,850
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	69,185- 90,272	8	80,400	643,200
70817	SUPERVISING SPECIAL OFFICER	61,033- 83,176	14	65,055	910,765
52311	SUPERVISOR I (SOCIAL SERVICES)	66,918- 66,918	1	66,918	66,918
52312	SUPERVISOR II (SOCIAL SERVICES)	78,141- 84,258	2	81,200	162,399
52313	SUPERVISOR III (SOCIAL SERVICES)	89,363- 89,363	1	89,363	89,363
82984	TELECOMMUNICATION MANAGER	113,300-113,300	1	113,300	113,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,164- 91,935	3	73,419	220,257
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	75,498-117,275	4	96,735	386,941
	TOTAL FOR OBJECT 001		1,142		110,208,853

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,142	110,208,853
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-456	-44,006,337
TOTAL FOR U/A 005	686	66,202,516

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M006 ASYLUM SEEKERS - OTPS									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		4,400,000				4,400,000-
SUBTOTAL FOR CNTRCTL SVCS					4,400,000				4,400,000-
SUBTOTAL FOR BUDGET CODE M006					4,400,000				4,400,000-
BUDGET CODE: M106 ASYLUM SEEKERS - OTPS									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,700,000		1,416,999		283,001-
SUBTOTAL FOR CNTRCTL SVCS					1,700,000		1,416,999		283,001-
SUBTOTAL FOR BUDGET CODE M106					1,700,000		1,416,999		283,001-
BUDGET CODE: M206 ASYLUM SEEKERS - JFS Contract									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		4,807,113		1,111,588		3,695,525-
SUBTOTAL FOR CNTRCTL SVCS					4,807,113		1,111,588		3,695,525-
SUBTOTAL FOR BUDGET CODE M206					4,807,113		1,111,588		3,695,525-
BUDGET CODE: M207 JFS Contract Temps									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	370,170	1	529,910		159,740
SUBTOTAL FOR CNTRCTL SVCS				1	370,170	1	529,910		159,740
SUBTOTAL FOR BUDGET CODE M207				1	370,170	1	529,910		159,740
BUDGET CODE: 1712 MEDICAL CONSULTANTS									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		50,000		728,000		678,000
SUBTOTAL FOR CNTRCTL SVCS					50,000		728,000		678,000
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		628,000				628,000-
SUBTOTAL FOR FXD MIS CHGS					628,000				628,000-
SUBTOTAL FOR BUDGET CODE 1712					678,000		728,000		50,000
TOTAL FOR				1	11,955,283	1	3,786,497		8,168,786-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CR06 COVID OTPS									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		2,834,176				2,834,176-
			642 CHILDRENS CHARITABLE INSTITUTN		319,361				319,361-
			643 CHILD WELFARE SERVICES		5,063,014				5,063,014-
SUBTOTAL FOR CNTRCTL SVCS					8,216,551				8,216,551-
SUBTOTAL FOR BUDGET CODE CR06					8,216,551				8,216,551-
TOTAL FOR ACS ADMINISTRATION					8,216,551				8,216,551-
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES									
BUDGET CODE: 1600 DIRECT FOSTER CARE									
50 SOCIAL SERV			504 DIRECT FOSTER CARE OF CHILDREN		180,000		180,000		
SUBTOTAL FOR SOCIAL SERV					180,000		180,000		
60 CNTRCTL SVCS			642 CHILDRENS CHARITABLE INSTITUTN		2		2		
			643 CHILD WELFARE SERVICES	67	1,249,044	67	1,249,044		
SUBTOTAL FOR CNTRCTL SVCS				67	1,249,046	67	1,249,046		
SUBTOTAL FOR BUDGET CODE 1600				67	1,429,046	67	1,429,046		
BUDGET CODE: 1601 CONTRACT FOSTER CARE									
50 SOCIAL SERV		819001	50D DIRECT FOSTER CARE OF CHILDREN		341,850				341,850-
			504 DIRECT FOSTER CARE OF CHILDREN		71,452,576		35,438,585		36,013,991-
SUBTOTAL FOR SOCIAL SERV					71,794,426		35,438,585		36,355,841-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		138,850		138,850		
			642 CHILDRENS CHARITABLE INSTITUTN	70	566,553,240	70	443,233,672		123,319,568-
			643 CHILD WELFARE SERVICES	10	7,916,011	10	11,139,205		3,223,194
SUBTOTAL FOR CNTRCTL SVCS				80	574,608,101	80	454,511,727		120,096,374-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		042001	79D TRAINING CITY EMPLOYEES		2,530,320				2,530,320-
			SUBTOTAL FOR FXD MIS CHGS		2,530,320				2,530,320-
			SUBTOTAL FOR BUDGET CODE 1601	80	648,932,847	80	489,950,312		158,982,535-
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		481,566		1,038,211		556,645
			SUBTOTAL FOR SOCIAL SERV		481,566		1,038,211		556,645
			SUBTOTAL FOR BUDGET CODE 1603		481,566		1,038,211		556,645
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543	SPEC ED FACIL INST FOST CARE		31,341,980		30,212,588		1,129,392-
			SUBTOTAL FOR SOCIAL SERV		31,341,980		30,212,588		1,129,392-
70 FXD MIS CHGS		042001	79D TRAINING CITY EMPLOYEES		2,279,459				2,279,459-
			SUBTOTAL FOR FXD MIS CHGS		2,279,459				2,279,459-
			SUBTOTAL FOR BUDGET CODE 1604		33,621,439		30,212,588		3,408,851-
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		3,142,202		3,142,202		
			SUBTOTAL FOR CNTRCTL SVCS		3,142,202		3,142,202		
			SUBTOTAL FOR BUDGET CODE 1605		3,142,202		3,142,202		
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	8	6,662,681	8	7,862,681		1,200,000
			SUBTOTAL FOR CNTRCTL SVCS	8	6,662,681	8	7,862,681		1,200,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1610				8	6,662,681	8	7,862,681		1,200,000
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)									
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		970,000		12,309		957,691-
SUBTOTAL FOR OTHR SER&CHR					970,000		12,309		957,691-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		334,396		2,548,149		2,213,753
		642	CHILDRENS CHARITABLE INSTITUTN		11,464,652		11,715,452		250,800
SUBTOTAL FOR CNTRCTL SVCS					11,799,048		14,263,601		2,464,553
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		250,800				250,800-
SUBTOTAL FOR FXD MIS CHGS					250,800				250,800-
SUBTOTAL FOR BUDGET CODE 1612					13,019,848		14,275,910		1,256,062
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		165,587		167,252		1,665
SUBTOTAL FOR SOCIAL SERV					165,587		167,252		1,665
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN		3,140,911		3,140,911		
SUBTOTAL FOR CNTRCTL SVCS					3,140,911		3,140,911		
SUBTOTAL FOR BUDGET CODE 1614					3,306,498		3,308,163		1,665
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN		6,451,459		6,451,459		
SUBTOTAL FOR CNTRCTL SVCS					6,451,459		6,451,459		
SUBTOTAL FOR BUDGET CODE 1615					6,451,459		6,451,459		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN		3,899,500		3,899,500		
SUBTOTAL FOR CNTRCTL SVCS					3,899,500		3,899,500		
SUBTOTAL FOR BUDGET CODE 1617					3,899,500		3,899,500		
BUDGET CODE: 1622 CSNYC Foster Care									
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN				29,909,831		29,909,831
SUBTOTAL FOR CNTRCTL SVCS							29,909,831		29,909,831
SUBTOTAL FOR BUDGET CODE 1622							29,909,831		29,909,831
BUDGET CODE: 1623 SSI Payments for Foster Care									
50 SOCIAL SERV		504	DIRECT FOSTER CARE OF CHILDREN		400,000		400,000		
SUBTOTAL FOR SOCIAL SERV					400,000		400,000		
SUBTOTAL FOR BUDGET CODE 1623					400,000		400,000		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE									
60 CNTRCTL SVCS		642	CHILDRENS CHARITABLE INSTITUTN		6,874,667		5,435,694		1,438,973-
SUBTOTAL FOR CNTRCTL SVCS					6,874,667		5,435,694		1,438,973-
SUBTOTAL FOR BUDGET CODE 1626					6,874,667		5,435,694		1,438,973-
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		3,121,244		1,700,000		1,421,244-
SUBTOTAL FOR CNTRCTL SVCS					3,121,244		1,700,000		1,421,244-
SUBTOTAL FOR BUDGET CODE 1628					3,121,244		1,700,000		1,421,244-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FOSTER CARE SERVICES				168	741,626,161	168	609,298,761		132,327,400-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 1619 Child Advocacy Center									
60 CNTRCTL SVCS			643 CHILD WELFARE SERVICES		8,015,157		7,142,157		873,000-
	SUBTOTAL FOR CNTRCTL SVCS				8,015,157		7,142,157		873,000-
SUBTOTAL FOR BUDGET CODE 1619					8,015,157		7,142,157		873,000-
BUDGET CODE: 1700 PROTECTIVE LEGAL									
50 SOCIAL SERV		816001	50D DIRECT FOSTER CARE OF CHILDREN						
		819001	50D DIRECT FOSTER CARE OF CHILDREN		2,331,018		2,331,018		
	SUBTOTAL FOR SOCIAL SERV				2,331,018		2,331,018		
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,015,697		3,015,697		
			643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
	SUBTOTAL FOR CNTRCTL SVCS			20	5,108,414	20	5,108,414		
SUBTOTAL FOR BUDGET CODE 1700				20	7,439,432	20	7,439,432		
BUDGET CODE: 1701 HOSPITAL CARE									
50 SOCIAL SERV			504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
	SUBTOTAL FOR SOCIAL SERV				206,032		206,032		
SUBTOTAL FOR BUDGET CODE 1701					206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM									
60 CNTRCTL SVCS			643 CHILD WELFARE SERVICES	25	550,000	25	300,000		250,000-
	SUBTOTAL FOR CNTRCTL SVCS			25	550,000	25	300,000		250,000-
SUBTOTAL FOR BUDGET CODE 1702				25	550,000	25	300,000		250,000-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		160,000		160,000		
SUBTOTAL FOR OTHR SER&CHR					160,000		160,000		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	10	10,020,455	10	10,020,455		
SUBTOTAL FOR CNTRCTL SVCS				10	10,020,455	10	10,020,455		
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	17,190,466	7	16,416,815		773,651-
SUBTOTAL FOR CNTRCTL SVCS				7	17,190,466	7	16,416,815		773,651-
SUBTOTAL FOR BUDGET CODE 1704				7	17,190,466	7	16,416,815		773,651-
BUDGET CODE: 1705 PROTECTIVE MEDICAL									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,882,336				3,882,336-
SUBTOTAL FOR OTHR SER&CHR					3,882,336				3,882,336-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	16	19,693,797	16	24,022,508		4,328,711
SUBTOTAL FOR CNTRCTL SVCS				16	19,693,797	16	24,022,508		4,328,711
SUBTOTAL FOR BUDGET CODE 1705				16	23,576,133	16	24,022,508		446,375
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES									
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					350,000				350,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				350,000		350,000
		643	CHILD WELFARE SERVICES	14	22,265,673	14	19,635,673		2,630,000-
SUBTOTAL FOR CNTRCTL SVCS				14	22,265,673	14	19,985,673		2,280,000-
SUBTOTAL FOR BUDGET CODE 1707				14	22,615,673	14	19,985,673		2,630,000-
BUDGET CODE: 1710 Parent Advocates									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,249,423		1,427,540		821,883-
SUBTOTAL FOR CNTRCTL SVCS					2,249,423		1,427,540		821,883-
SUBTOTAL FOR BUDGET CODE 1710					2,249,423		1,427,540		821,883-
BUDGET CODE: 1721 ECS / SIF ACCOUNT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1721					2,000		2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1722					1,000		1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		41,000		41,000		
SUBTOTAL FOR CNTRCTL SVCS					41,000		41,000		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1726 STATEN ISLAND FO SIF									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		3,300		3,300		
SUBTOTAL FOR CNTRCTL SVCS					3,300		3,300		
SUBTOTAL FOR BUDGET CODE 1726					3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		5,600		5,600		
SUBTOTAL FOR CNTRCTL SVCS					5,600		5,600		
SUBTOTAL FOR BUDGET CODE 1727					5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		9,800		9,800		
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		47,700		47,700		
SUBTOTAL FOR CNTRCTL SVCS					47,700		47,700		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1735 Workforce Institute									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		442,430		20,456,852		20,014,422
SUBTOTAL FOR CNTRCTL SVCS					442,430		20,456,852		20,014,422
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		21,779,704				21,779,704-
SUBTOTAL FOR FXD MIS CHGS					21,779,704				21,779,704-
SUBTOTAL FOR BUDGET CODE 1735					22,222,134		20,456,852		1,765,282-
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	115,181,117	92	108,513,676		6,667,441-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES									
50 SOCIAL SERV	001	50D	DIRECT FOSTER CARE OF CHILDREN						
	260001	50D	DIRECT FOSTER CARE OF CHILDREN						
	819001	50D	DIRECT FOSTER CARE OF CHILDREN		164,159		164,159		
SUBTOTAL FOR SOCIAL SERV					164,159		164,159		
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	75	98,199,659	75	96,199,659		2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				75	98,199,659	75	96,199,659		2,000,000-
SUBTOTAL FOR BUDGET CODE 1800				75	98,363,818	75	96,363,818		2,000,000-
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		620				620-
SUBTOTAL FOR OTHR SER&CHR					620				620-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	16,065,268	3	15,270,468		794,800-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3	16,065,268	3	15,270,468		794,800-
SUBTOTAL FOR BUDGET CODE 1801				3	16,065,888	3	15,270,468		795,420-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	25	47,490,441	25	47,490,441		
SUBTOTAL FOR CNTRCTL SVCS				25	47,490,441	25	47,490,441		
SUBTOTAL FOR BUDGET CODE 1802				25	47,490,441	25	47,490,441		
BUDGET CODE: 1803 HOMEMAKING									
60 CNTRCTL SVCS		648	HOMEMAKING SERVICES	9	31,461,956	9	31,461,956		
SUBTOTAL FOR CNTRCTL SVCS				9	31,461,956	9	31,461,956		
SUBTOTAL FOR BUDGET CODE 1803				9	31,461,956	9	31,461,956		
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	12	10,355,796	12	10,355,796		
SUBTOTAL FOR CNTRCTL SVCS				12	10,355,796	12	10,355,796		
SUBTOTAL FOR BUDGET CODE 1804				12	10,355,796	12	10,355,796		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	14	8,102,090	14	7,887,223		214,867-
SUBTOTAL FOR CNTRCTL SVCS				14	8,102,090	14	7,887,223		214,867-
SUBTOTAL FOR BUDGET CODE 1807				14	8,102,090	14	7,887,223		214,867-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP									
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		3,044,945				3,044,945-
SUBTOTAL FOR OTHR SER&CHR					3,044,945				3,044,945-
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					9,365,915		6,320,970		3,044,945-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING									
50 SOCIAL SERV	816001	50D	DIRECT FOSTER CARE OF CHILDREN		2,251,000		2,251,000		
SUBTOTAL FOR SOCIAL SERV					2,251,000		2,251,000		
SUBTOTAL FOR BUDGET CODE 1813					2,251,000		2,251,000		
BUDGET CODE: 1814 Beacon Program									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		22,232,461		22,232,461		
SUBTOTAL FOR CNTRCTL SVCS					22,232,461		22,232,461		
SUBTOTAL FOR BUDGET CODE 1814					22,232,461		22,232,461		
BUDGET CODE: 1815 Justice Mental Health Collaboration									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	50,000	1	50,000		
SUBTOTAL FOR CNTRCTL SVCS				1	50,000	1	50,000		
SUBTOTAL FOR BUDGET CODE 1815				1	50,000	1	50,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1816 Child Success New york									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		20,055,130		20,055,130		
SUBTOTAL FOR CNTRCTL SVCS					20,055,130		20,055,130		
SUBTOTAL FOR BUDGET CODE 1816					20,055,130		20,055,130		
BUDGET CODE: 1817 Specialized Teens/Intensive Family									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		76,110,656		76,110,656		
SUBTOTAL FOR CNTRCTL SVCS					76,110,656		76,110,656		
SUBTOTAL FOR BUDGET CODE 1817					76,110,656		76,110,656		
BUDGET CODE: 1818 Community Based Primary Preventive									
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES		17,000,000		16,100,000		900,000-
SUBTOTAL FOR CNTRCTL SVCS					17,000,000		16,100,000		900,000-
SUBTOTAL FOR BUDGET CODE 1818					17,000,000		16,100,000		900,000-
TOTAL FOR PREVENTIVE SERVICES				145	363,536,363	145	356,581,131		6,955,232-
TOTAL FOR CHILD WELFARE-OTPS				406	1,240,515,475	406	1,078,180,065		162,335,410-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,290,768	1,240,515,475	11,246,708	1,078,180,065	162,335,410-
FINANCIAL PLAN SAVINGS		11,443,257		17,013,695	5,570,438
APPROPRIATION		1,251,958,732		1,095,193,760	156,764,972-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	547,901,553	359,619,968	188,281,585-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	442,981,338	375,806,046	67,175,292-
FEDERAL - C.D.			
FEDERAL - OTHER	254,746,205	353,457,857	98,711,652
INTRA-CITY SALES	6,329,636	6,309,889	19,747-
TOTAL	1,251,958,732	1,095,193,760	156,764,972-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 007M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		9,227				9,227-
SUBTOTAL FOR ADD GRS PAY					9,227				9,227-
SUBTOTAL FOR BUDGET CODE 007M					9,227				9,227-
TOTAL FOR					9,227				9,227-
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	1,464,918	52	1,712,510		247,592
SUBTOTAL FOR F/T SALARIED				52	1,464,918	52	1,712,510		247,592
03 UNSALARIED		031	UNSALARIED		8,897		10,827		1,930
SUBTOTAL FOR UNSALARIED					8,897		10,827		1,930
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		244,000				244,000-
SUBTOTAL FOR FRINGE BENES					244,000				244,000-
SUBTOTAL FOR BUDGET CODE 0909				52	1,818,783	52	1,824,305		5,522

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		255,643		255,643		
SUBTOTAL FOR F/T SALARIED					255,643		255,643		
04 ADD GRS PAY		047	OVERTIME		24,357		24,357		
SUBTOTAL FOR ADD GRS PAY					24,357		24,357		
SUBTOTAL FOR BUDGET CODE 0910					280,000		280,000		
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		240,202		240,202		
SUBTOTAL FOR F/T SALARIED					240,202		240,202		
04 ADD GRS PAY		047	OVERTIME		24,798		24,798		
SUBTOTAL FOR ADD GRS PAY					24,798		24,798		
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	3,923,775	108	3,929,297		5,522
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,724		2,724		
	045	HOLIDAY PAY		14,076		14,076		
	047	OVERTIME		883,523		883,523		
	057	BONUS PAYMENTS		885,000		885,000		
SUBTOTAL FOR ADD GRS PAY				1,785,323		1,785,323		
SUBTOTAL FOR BUDGET CODE 0901			246	11,868,958	246	11,868,958		
BUDGET CODE: 0902 HORIZON								
01 F/T SALARIED	001	FULL YEAR POSITIONS	251	9,185,695	251	9,185,695		
SUBTOTAL FOR F/T SALARIED			251	9,185,695	251	9,185,695		
04 ADD GRS PAY	045	HOLIDAY PAY		14,076		14,076		
	047	OVERTIME		1,457,623		1,457,623		
	057	BONUS PAYMENTS		885,000		885,000		
SUBTOTAL FOR ADD GRS PAY				2,356,699		2,356,699		
SUBTOTAL FOR BUDGET CODE 0902			251	11,542,394	251	11,542,394		
BUDGET CODE: 0908 CENTRAL - DIRECT CARE								
04 ADD GRS PAY	047	OVERTIME		100,000		100,000		
SUBTOTAL FOR ADD GRS PAY				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 0908				100,000		100,000		
TOTAL FOR ACS ADMINISTRATION			497	23,511,352	497	23,511,352		
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	532,566	26	532,566		
SUBTOTAL FOR F/T SALARIED			26	532,566	26	532,566		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		211		211		
	047	OVERTIME		227,714		227,714		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					227,925		227,925		
SUBTOTAL FOR BUDGET CODE 0903				26	760,491	26	760,491		
TOTAL FOR NON-SECURE DETENTION				26	760,491	26	760,491		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT									
BUDGET CODE: 0906 COURT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		
SUBTOTAL FOR F/T SALARIED				59	2,618,293	59	2,618,293		
04 ADD GRS PAY		047	OVERTIME		381,707		381,707		
SUBTOTAL FOR ADD GRS PAY					381,707		381,707		
SUBTOTAL FOR BUDGET CODE 0906				59	3,000,000	59	3,000,000		
BUDGET CODE: 0907 MCCU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	563,518	10	563,518		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0913					7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	1,581,887	70	1,581,887		
SUBTOTAL FOR F/T SALARIED				70	1,581,887	70	1,581,887		
04 ADD GRS PAY		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0920				70	1,631,887	70	1,631,887		
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				70	8,931,811	70	8,931,811		
TOTAL FOR JUVENILE JUSTICE - PS				770	40,886,656	770	40,882,951		3,705-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	770	40,886,656	770	40,882,951	3,705-
FINANCIAL PLAN SAVINGS	408	36,866,325	408	38,948,162	2,081,837
APPROPRIATION	1,178	77,752,981	1,178	79,831,113	2,078,132

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,141,770	52,844,695	1,702,925
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,116,402	23,435,171	318,769
FEDERAL - C.D.			
FEDERAL - OTHER	3,494,809	3,551,247	56,438
INTRA-CITY SALES			
TOTAL	77,752,981	79,831,113	2,078,132

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	40,023- 48,538	8	45,006	360,048
90235	*SENIOR COOK	49,124- 49,124	1	49,124	49,124
1002C	ADM MANAGER-NON-MGRL	79,526- 93,586	5	87,865	439,327
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,548- 89,548	1	89,548	89,548
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	110,000-145,000	5	127,596	637,981
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	79,894-111,786	38	99,185	3,769,035
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,696-151,191	5	138,737	693,687
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	95,667-145,922	11	116,633	1,282,967
82981	ADMINISTRATIVE JUVENILE COUNSELOR	118,092-185,400	2	151,746	303,492
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	181,882-181,882	1	181,882	181,882
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,770-106,770	1	106,770	106,770
30087	AGENCY ATTORNEY	103,055-130,761	2	116,908	233,816
60375	ASSISTANT DIRECTOR OF EDUCATION (JJ)	114,433-114,433	1	114,433	114,433
22427	ASSOCIATE PROJECT MANAGER	98,344- 98,344	1	98,344	98,344
12627	ASSOCIATE STAFF ANALYST	102,208-109,361	2	105,785	211,569
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	63,931- 90,561	68	82,366	5,600,860
92005	CARPENTER	104,102-104,102	1	104,102	104,102
52408	CHILD AND FAMILY SPECIALIST	82,192-100,192	9	94,728	852,549
52369	CHILD WELFARE SPECIALIST	71,228- 71,331	3	71,271	213,814
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,437-102,082	2	96,760	193,519
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,765- 55,250	2	55,008	110,015
56057	COMMUNITY ASSOCIATE	49,615- 52,210	3	50,480	151,440
56058	COMMUNITY COORDINATOR	70,022- 90,382	61	73,588	4,488,883
80609	CUSTODIAN	50,059- 75,376	5	61,407	307,037
60376	DIRECTOR OF EDUCATION (JJ)	165,533-165,533	1	165,533	165,533
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	114,310-114,310	1	114,310	114,310
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	135,000-135,000	1	135,000	135,000
81803	INSTITUTIONAL AIDE	38,957- 49,635	21	45,943	964,803
31174	INVESTIGATOR (DISCIPLINE) (ACS)	100,667-100,667	1	100,667	100,667
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,689	3	49,173	147,519
91915	PLUMBER	113,530-113,530	1	113,530	113,530
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	62,933- 62,933	1	62,933	62,933
52416	PROGRAM EVALUATOR (ACS)	85,998- 92,878	3	89,479	268,437
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
70810	SPECIAL OFFICER	38,064- 54,862	62	40,772	2,527,874
91644	STATIONARY ENGINEER	154,303-154,303	5	154,303	771,516
12200	STOCK WORKER	36,556- 41,308	3	38,140	114,420
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	132,912-132,912	1	132,912	132,912
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,736	27	62,777	1,694,982
52311	SUPERVISOR I (SOCIAL SERVICES)	69,612- 69,612	1	69,612	69,612

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52312	SUPERVISOR II (SOCIAL SERVICES)	98,749- 98,749	1	98,749	98,749
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	100,814-100,814	1	100,814	100,814
12202	SUPERVISOR OF STOCK WORKERS	58,350- 58,350	1	58,350	58,350
52287	YOUTH DEVELOPMENT SPECIALIST	51,502- 67,671	544	58,353	31,744,259
	TOTAL FOR OBJECT 001		919		60,289,133
	POSITION SCHEDULE FOR U/A 007		919		60,289,133
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		259		16,991,170
	TOTAL FOR U/A 007		1,178		77,280,303

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE									
40 OTHR SER&CHR		032001 40X	CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400	CONTRACTUAL SERVICES-GENERAL		93,991		93,991		
	SUBTOTAL FOR OTHR SER&CHR				343,566		343,566		
	SUBTOTAL FOR BUDGET CODE 2010				343,566		343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
	SUBTOTAL FOR OTHR SER&CHR				3,500		3,500		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,000		13,000		
	SUBTOTAL FOR CNTRCTL SVCS				13,000		13,000		
	SUBTOTAL FOR BUDGET CODE 8010				16,500		16,500		
TOTAL FOR ACS ADMINISTRATION					360,066		360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 2025 CENTRAL - DIRECT CARE									
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
		072001 40X	CONTRACTUAL SERVICES-GENERAL		30,644		30,644		
		858001 40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,847		4,847		
		856001 42C	HEAT LIGHT & POWER		1,139,516		1,152,260		12,744
	SUBTOTAL FOR OTHR SER&CHR				1,360,007		1,372,751		12,744
	SUBTOTAL FOR BUDGET CODE 2025				1,360,007		1,372,751		12,744
BUDGET CODE: 2225 CROSSROADS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		1,098,455		1,098,455		
		110	FOOD & FORAGE SUPPLIES		1,595,108		1,585,108		10,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE		2,745		2,745		
		169	MAINTENANCE SUPPLIES		324,047		324,047		
SUBTOTAL FOR SUPPLYS&MATL					3,090,855		3,080,855		10,000-
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		870,694		1,025,694		155,000
		608	MAINT & REP GENERAL		2,870,900		2,356,608		514,292-
		619	SECURITY SERVICES		1,677,387		1,677,387		
		622	TEMPORARY SERVICES	1	577,676	1	577,676		
		686	PROF SERV OTHER		106,530		106,530		
SUBTOTAL FOR CNTRCTL SVCS				1	6,103,187	1	5,743,895		359,292-
SUBTOTAL FOR BUDGET CODE 2225				1	9,204,292	1	8,835,000		369,292-
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
		100	SUPPLIES + MATERIALS - GENERAL		1,099,946		1,099,946		
		110	FOOD & FORAGE SUPPLIES		1,595,108		1,585,108		10,000-
		117	POSTAGE		2,745		2,745		
		169	MAINTENANCE SUPPLIES		324,047		324,047		
SUBTOTAL FOR SUPPLYS&MATL					3,092,346		3,082,346		10,000-
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		894,122		894,122		
		608	MAINT & REP GENERAL	1	2,400,148	1	2,285,698		114,450-
		619	SECURITY SERVICES		1,637,560		1,637,560		
		622	TEMPORARY SERVICES		649,057		649,057		
		686	PROF SERV OTHER		122,967		122,967		
SUBTOTAL FOR CNTRCTL SVCS				1	5,703,854	1	5,589,404		114,450-
SUBTOTAL FOR BUDGET CODE 2250				1	8,804,450	1	8,680,000		124,450-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2275					5,000		5,000		
BUDGET CODE: 8225 CROSSROADS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		292,601		292,601		
		110	FOOD & FORAGE SUPPLIES		22,500		22,500		
		169	MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					325,101		325,101		
30 PROPTY&EQUIP		314	OFFICE FURITURE		60,000		60,000		
		319	SECURITY EQUIPMENT		692,875		50,000		642,875-
SUBTOTAL FOR PROPTY&EQUIP					752,875		110,000		642,875-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		60,904				60,904-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL		390,000				390,000-
SUBTOTAL FOR OTHR SER&CHR					450,904				450,904-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,011,232		5,643,011		631,779
		619	SECURITY SERVICES		47,000		47,000		
		624	CLEANING SERVICES		721,000		900,000		179,000
		684	PROF SERV COMPUTER SERVICES		79,000		120,000		41,000
SUBTOTAL FOR CNTRCTL SVCS					5,858,232		6,710,011		851,779
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		290,399		167,399		123,000-
SUBTOTAL FOR FXD MIS CHGS					290,399		167,399		123,000-
SUBTOTAL FOR BUDGET CODE 8225					7,677,511		7,312,511		365,000-
BUDGET CODE: 8250 HORIZON									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		202,500		202,500		
		110	FOOD & FORAGE SUPPLIES		10,000		10,000		
		169	MAINTENANCE SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					222,500		222,500		
30 PROPTY&EQUIP		314	OFFICE FURITURE		60,000		60,000		
		319	SECURITY EQUIPMENT		680,875		50,000		630,875-
SUBTOTAL FOR PROPTY&EQUIP					740,875		110,000		630,875-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		042001 40X	CONTRACTUAL SERVICES-GENERAL		53,500				53,500-
		072001 40X	CONTRACTUAL SERVICES-GENERAL						
		260001 40X	CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
SUBTOTAL FOR OTHR SER&CHR					803,500				803,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,985,117		5,763,011		777,894
		619	SECURITY SERVICES		47,000		47,000		
		624	CLEANING SERVICES		913,519		900,000		13,519-
SUBTOTAL FOR CNTRCTL SVCS					5,945,636		6,710,011		764,375
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		245,000		165,000		80,000-
SUBTOTAL FOR FXD MIS CHGS					245,000		165,000		80,000-
SUBTOTAL FOR BUDGET CODE 8250					7,957,511		7,207,511		750,000-
TOTAL FOR ACS ADMINISTRATION				2	35,008,771	2	33,412,773		1,595,998-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION									
BUDGET CODE: 2300 BEACH AVENUE									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					15,000		15,000		
40 OTHR SER&CHR		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					2,500		2,500		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,390		12,390		
		608	MAINT & REP GENERAL		32,633		32,633		
		619	SECURITY SERVICES	1	1,714	1	1,714		
		622	TEMPORARY SERVICES		67,970		67,970		
SUBTOTAL FOR CNTRCTL SVCS				1	114,707	1	114,707		
SUBTOTAL FOR BUDGET CODE 2300				1	132,207	1	132,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,493,991		2,063,825		3,430,166-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		640	SOCIAL SERVICES GENERAL	1	10,747,865		14,267,850	1-	3,519,985
			SUBTOTAL FOR CNTRCTL SVCS	1	16,241,856		16,331,675	1-	89,819
			SUBTOTAL FOR BUDGET CODE 2350	1	16,241,856		16,331,675	1-	89,819
BUDGET CODE: 8300 BEACH AVENUE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,000		10,000		1,000-
		110	FOOD & FORAGE SUPPLIES				1,000		1,000
		169	MAINTENANCE SUPPLIES				2,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL		11,000		13,000		2,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				10,000		10,000
		624	CLEANING SERVICES		117,000		80,000		37,000-
			SUBTOTAL FOR CNTRCTL SVCS		117,000		90,000		27,000-
			SUBTOTAL FOR BUDGET CODE 8300		128,000		103,000		25,000-
			TOTAL FOR NON-SECURE DETENTION	2	16,502,063	1	16,566,882	1-	64,819
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,154,150				1,154,150-
		499	OTHER EXPENSES - GENERAL				33,000		33,000
SUBTOTAL FOR OTHR SER&CHR					1,304,150		33,000		1,271,150-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,956,020		15,253,929		2,297,909
SUBTOTAL FOR CNTRCTL SVCS					12,956,020		15,253,929		2,297,909
SUBTOTAL FOR BUDGET CODE 2400					14,382,153		15,408,912		1,026,759
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR JUVENILE JUSTICE SUPPORT				39	14,908,200	39	15,934,959		1,026,759
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		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
50 SOCIAL SERV		042001	50X SOCIAL SERVICES - GENERAL						
		781001	50X SOCIAL SERVICES - GENERAL		17,055		17,055		
SUBTOTAL FOR SOCIAL SERV					17,055		17,055		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,603,357		40,979,058		31,375,701
		640	SOCIAL SERVICES GENERAL		36,673,844		283,203		36,390,641-
SUBTOTAL FOR CNTRCTL SVCS					46,277,201		41,262,261		5,014,940-
SUBTOTAL FOR BUDGET CODE 2425					46,294,258		41,279,318		5,014,940-
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		3,508,439		15,440,340		11,931,901
		608	MAINT & REP GENERAL		2,012,175		2,001,586		10,589-
		640	SOCIAL SERVICES GENERAL		13,913,444		127,236		13,786,208-
SUBTOTAL FOR CNTRCTL SVCS					19,434,058		17,569,162		1,864,896-
SUBTOTAL FOR BUDGET CODE 2450					19,434,059		17,569,163		1,864,896-
BUDGET CODE: 2475 DYFJ CTH Safety Reform									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		395,400		3,759,182		3,363,782
SUBTOTAL FOR CNTRCTL SVCS					395,400		3,759,182		3,363,782

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		042001	79D TRAINING CITY EMPLOYEES		3,363,782				3,363,782-
SUBTOTAL FOR FXD MIS CHGS					3,363,782				3,363,782-
SUBTOTAL FOR BUDGET CODE 2475					3,759,182		3,759,182		
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		847,028		847,028		
SUBTOTAL FOR CNTRCTL SVCS					847,028		847,028		
SUBTOTAL FOR BUDGET CODE 2580					847,028		847,028		
BUDGET CODE: 2620 DYFJ Raise The Age									
40 OTHR SER&CHR		128001	40X CONTRACTUAL SERVICES-GENERAL		185,000		185,000		
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING		1,300,000		1,300,000		
SUBTOTAL FOR OTHR SER&CHR					1,485,000		1,485,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,928,043		10,576,594		648,551
		602	TELECOMMUNICATIONS MAINT	1	1,874,814	1	3,582,617		1,707,803
		640	SOCIAL SERVICES GENERAL		5,837,699	1	8,969,904	1	3,132,205
		684	PROF SERV COMPUTER SERVICES	1	1,060,000	1	1,000,000		60,000-
		686	PROF SERV OTHER		550,000		550,000		
SUBTOTAL FOR CNTRCTL SVCS				2	19,250,556	3	24,679,115	1	5,428,559
SUBTOTAL FOR BUDGET CODE 2620				2	20,735,556	3	26,164,115	1	5,428,559
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				2	91,070,083	3	89,618,806	1	1,451,277-
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
40 OTHR SER&CHR		781001	40X CONTRACTUAL SERVICES-GENERAL		6,493,308				6,493,308-
SUBTOTAL FOR OTHR SER&CHR					6,493,308				6,493,308-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL						
	128001	50X SOCIAL SERVICES - GENERAL		2,300,000				2,300,000-
	781001	50X SOCIAL SERVICES - GENERAL						
SUBTOTAL FOR SOCIAL SERV				2,300,000				2,300,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,437,013		4,213,158		223,855-
		640 SOCIAL SERVICES GENERAL		462,048		3,513,628		3,051,580
SUBTOTAL FOR CNTRCTL SVCS				4,899,061		7,726,786		2,827,725
SUBTOTAL FOR BUDGET CODE 2550				13,692,369		7,726,786		5,965,583-
TOTAL FOR ALTERNATIVES TO DETENTION				13,692,369		7,726,786		5,965,583-
TOTAL FOR JUVENILE JUSTICE - OTPS			45	171,541,552	45	163,620,272		7,921,280-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16,794,434	171,541,552	2,091,534	163,620,272	7,921,280-
FINANCIAL PLAN SAVINGS		791,478		3,913,021	3,121,543
APPROPRIATION		172,333,030		167,533,293	4,799,737-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,064,490	128,884,007	180,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,894,074	32,086,069	3,808,005-
FEDERAL - C.D.			
FEDERAL - OTHER	6,725,724	6,563,217	162,507-
INTRA-CITY SALES	648,742		648,742-
TOTAL	172,333,030	167,533,293	4,799,737-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 009M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		221				221-
SUBTOTAL FOR ADD GRS PAY					221				221-
SUBTOTAL FOR BUDGET CODE 009M					221				221-
TOTAL FOR					221				221-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADOPTION SUBSIDY - PS				26	1,931,174	26	1,930,953		221-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	26	1,931,174	26	1,930,953	221-
FINANCIAL PLAN SAVINGS		382,548		480,661	98,113
APPROPRIATION	26	2,313,722	26	2,411,614	97,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	285,863	325,957	40,094
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	613,237	662,348	49,111
FEDERAL - C.D.			
FEDERAL - OTHER	1,414,622	1,423,309	8,687
INTRA-CITY SALES			
TOTAL	2,313,722	2,411,614	97,892

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,872- 85,872	1	85,872	85,872
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,647- 98,647	1	98,647	98,647
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,186-136,186	1	136,186	136,186
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	95,191-124,868	4	114,265	457,059
52408	CHILD AND FAMILY SPECIALIST	99,060- 99,060	1	99,060	99,060
52366	CHILD PROTECTIVE SPECIALIST	67,899- 67,899	5	67,899	339,495
52369	CHILD WELFARE SPECIALIST	58,526- 68,356	11	65,131	716,438
52370	CHILD WELFARE SPECIALIST SUPERVISOR	91,592-103,972	4	96,581	386,325
56056	COMMUNITY ASSISTANT	38,712- 42,192	5	41,466	207,328
56057	COMMUNITY ASSOCIATE	49,883- 49,883	1	49,883	49,883
56058	COMMUNITY COORDINATOR	60,889- 73,616	9	69,437	624,937
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,702- 75,971	2	72,337	144,673
52416	PROGRAM EVALUATOR (ACS)	102,360-102,360	1	102,360	102,360
	TOTAL FOR OBJECT 001		46		3,448,263
	POSITION SCHEDULE FOR U/A 009		46		3,448,263
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-20		-1,499,245
	TOTAL FOR U/A 009		26		1,949,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 1902 ADOPTION SUBSIDIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		22,211		22,211		
SUBTOTAL FOR OTHR SER&CHR					22,211		22,211		
50 SOCIAL SERV		505	SUBSIDIZED ADOPTION		251,840,208		223,733,565		28,106,643-
SUBTOTAL FOR SOCIAL SERV					251,840,208		223,733,565		28,106,643-
60 CNTRCTL SVCS		643	CHILD WELFARE SERVICES	3	1,117,740	3	1,092,740		25,000-
SUBTOTAL FOR CNTRCTL SVCS				3	1,117,740	3	1,092,740		25,000-
SUBTOTAL FOR BUDGET CODE 1902				3	252,980,159	3	224,848,516		28,131,643-
TOTAL FOR ADOPTION SERVICES				3	252,980,159	3	224,848,516		28,131,643-
TOTAL FOR ADOPTION SUBSIDY - OTPS				3	252,980,159	3	224,848,516		28,131,643-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		252,980,159		224,848,516	28,131,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		252,980,159		224,848,516	28,131,643-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,249,428	40,142,785	28,106,643-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	82,186,049	82,186,049	
FEDERAL - C.D.			
FEDERAL - OTHER	102,544,682	102,519,682	25,000-
INTRA-CITY SALES			
TOTAL	252,980,159	224,848,516	28,131,643-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT									
40 OTHR SER&CHR		470	PYMT TO THE STATE DIV OF YOUTH		13,461,974		13,302,011		159,963-
SUBTOTAL FOR OTHR SER&CHR					13,461,974		13,302,011		159,963-
SUBTOTAL FOR BUDGET CODE 2051					13,461,974		13,302,011		159,963-
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS					13,461,974		13,302,011		159,963-
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN					13,461,974		13,302,011		159,963-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		13,461,974		13,302,011	159,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,461,974		13,302,011	159,963-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,461,974	13,302,011	159,963-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,461,974	13,302,011	159,963-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 012 COMMITTEE ON SPECIAL EDUCATION

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1201 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		77,330,545		85,297,328		7,966,783
SUBTOTAL FOR SOCIAL SERV				77,330,545		85,297,328		7,966,783
SUBTOTAL FOR BUDGET CODE 1201				77,330,545		85,297,328		7,966,783
TOTAL FOR FOSTER CARE SERVICES				77,330,545		85,297,328		7,966,783
TOTAL FOR COMMITTEE ON SPECIAL EDUCATION				77,330,545		85,297,328		7,966,783

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		77,330,545		85,297,328	7,966,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,330,545		85,297,328	7,966,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,330,545	85,297,328	7,966,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,330,545	85,297,328	7,966,783

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,039	446,879,892	7,038	446,787,143	92,749-
FINANCIAL PLAN SAVINGS	12-	137,923,540	12-	147,085,894	9,162,354
APPROPRIATION	7,027	584,803,432	7,026	593,873,037	9,069,605

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,561,035	160,298,330	6,737,295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	229,677,388	230,668,562	991,174
FEDERAL - C.D.			
FEDERAL - OTHER	201,565,009	202,906,145	1,341,136
INTRA-CITY SALES			
TOTAL	584,803,432	593,873,037	9,069,605

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,885,819	3,410,985,512	33,876,047	2,537,965,508	873,020,004-
FINANCIAL PLAN SAVINGS		1,219,493		9,911,474	8,691,981
APPROPRIATION		3,412,205,005		2,547,876,982	864,328,023-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,009,544,981	1,076,129,812	66,584,831
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	696,816,044	561,051,389	135,764,655-
FEDERAL - C.D.			
FEDERAL - OTHER	1,698,865,602	904,385,892	794,479,710-
INTRA-CITY SALES	6,978,378	6,309,889	668,489-
TOTAL	3,412,205,005	2,547,876,982	864,328,023-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,039	446,879,892	7,038	446,787,143	92,749-
FINANCIAL PLAN SAVINGS	12-	137,923,540	12-	147,085,894	9,162,354
APPROPRIATION	7,027	584,803,432	7,026	593,873,037	9,069,605
OTPS					
TOTALS FOR OPERATING BUDGET		3,410,985,512		2,537,965,508	873,020,004-
FINANCIAL PLAN SAVINGS		1,219,493		9,911,474	8,691,981
APPROPRIATION		3,412,205,005		2,547,876,982	864,328,023-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,039	3,857,865,404	7,038	2,984,752,651	873,112,753-
FINANCIAL PLAN SAVINGS	12-	139,143,033	12-	156,997,368	17,854,335
APPROPRIATION	7,027	3,997,008,437	7,026	3,141,750,019	855,258,418-
FUNDING					
CITY		1,163,106,016		1,236,428,142	73,322,126
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		926,493,432		791,719,951	134,773,481-
FEDERAL - C.D.					
FEDERAL - OTHER		1,900,430,611		1,107,292,037	793,138,574-
INTRA-CITY SALES		6,978,378		6,309,889	668,489-
TOTAL FUNDING		3,997,008,437		3,141,750,019	855,258,418-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M101 Special Population AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		166,000				166,000-
		101	PRINTING SUPPLIES		77,860				77,860-
SUBTOTAL FOR SUPPLYS&MATL					243,860				243,860-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,106,847		4,035,641		5,071,206-
		622	TEMPORARY SERVICES		58,864				58,864-
		682	PROF SERV LEGAL SERVICES		117,450				117,450-
		684	PROF SERV COMPUTER SERVICES		536,040				536,040-
		686	PROF SERV OTHER		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					10,119,201		4,035,641		6,083,560-
SUBTOTAL FOR BUDGET CODE M101					10,363,061		4,035,641		6,327,420-
BUDGET CODE: M111 Special Population POTPS									
50 SOCIAL SERV		500	SOCIAL SERVICES - GENERAL		3,194,000		4,800,000		1,606,000
SUBTOTAL FOR SOCIAL SERV					3,194,000		4,800,000		1,606,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	2	2,800,393			2-	2,800,393-
SUBTOTAL FOR CNTRCTL SVCS				2	2,800,393			2-	2,800,393-
SUBTOTAL FOR BUDGET CODE M111				2	5,994,393		4,800,000	2-	1,194,393-
BUDGET CODE: 0096 Young Men's Initiative									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				9,047,346		9,047,346
SUBTOTAL FOR OTHR SER&CHR							9,047,346		9,047,346
SUBTOTAL FOR BUDGET CODE 0096							9,047,346		9,047,346
BUDGET CODE: 9904 HHS-Connect OTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		23,200				23,200-
SUBTOTAL FOR SUPPLYS&MATL					23,200				23,200-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		12,495				12,495-
		337	BOOKS-OTHER		166,845				166,845-
SUBTOTAL FOR PROPTY&EQUIP					179,340				179,340-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	001	40X	CONTRACTUAL SERVICES-GENERAL						
	002001	40X	CONTRACTUAL SERVICES-GENERAL		3,224,838		3,319,610		94,772
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		485,940		498,634		12,694
		414	RENTALS - LAND BLDGS & STRUCTS		1,358,246		1,370,615		12,369
		433	EXPENSE FUNDED SBITA		243,610				243,610-
		499	OTHER EXPENSES - GENERAL				140,922		140,922
SUBTOTAL FOR OTHR SER&CHR					5,312,634		5,329,781		17,147
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,862,092		3,388,404		473,688-
		684	PROF SERV COMPUTER SERVICES		530,630				530,630-
		686	PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS					4,542,722		3,388,404		1,154,318-
SUBTOTAL FOR BUDGET CODE 9904					10,057,896		8,718,185		1,339,711-
BUDGET CODE: 9918 OCSE Leases									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		7,853,077		7,983,770		130,693
SUBTOTAL FOR OTHR SER&CHR					7,853,077		7,983,770		130,693
SUBTOTAL FOR BUDGET CODE 9918					7,853,077		7,983,770		130,693
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		550,000				550,000-
		686	PROF SERV OTHER		6,800,000		350,000		6,450,000-
SUBTOTAL FOR CNTRCTL SVCS					7,350,000		350,000		7,000,000-
SUBTOTAL FOR BUDGET CODE 9926					7,350,000		350,000		7,000,000-
BUDGET CODE: 9949 FEMA Hazard Mitigation Grant Program									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		483,731				483,731-
SUBTOTAL FOR CNTRCTL SVCS					483,731				483,731-
SUBTOTAL FOR BUDGET CODE 9949					483,731				483,731-
TOTAL FOR				2	42,102,158		34,934,942	2-	7,167,216-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		835,774		835,774		
		100	SUPPLIES + MATERIALS - GENERAL		1,290,216		2,427,839		1,137,623
SUBTOTAL FOR SUPPLYS&MATL					2,445,990		3,583,613		1,137,623
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,956,799		3,706,337		1,250,462-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
	002001	40X	CONTRACTUAL SERVICES-GENERAL		1,173,588		1,204,869		31,281
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,057,320				1,057,320-
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		812,017		772,199		39,818-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	42C	HEAT LIGHT & POWER		11,104,330		11,063,140		41,190-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812		
SUBTOTAL FOR OTHR SER&CHR					21,094,512		18,737,003		2,357,509-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250,154		250,668		514
SUBTOTAL FOR FXD MIS CHGS					250,154		250,668		514
SUBTOTAL FOR BUDGET CODE 6611					23,790,656		22,571,284		1,219,372-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,725,092		2,009,092		716,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		101	PRINTING SUPPLIES		498,697		320,697		178,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117	POSTAGE		12,000,000		3,748,261		8,251,739-
		169	MAINTENANCE SUPPLIES		1,707,000		1,410,000		297,000-
		170	CLEANING SUPPLIES		1,577		1,577		
		199	DATA PROCESSING SUPPLIES		19,700		946,000		926,300
SUBTOTAL FOR SUPPLYS&MATL					16,955,066		8,438,627		8,516,439-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		63,977		174,977		111,000
		314	OFFICE FURITURE		350,000		550,000		200,000
		315	OFFICE EQUIPMENT		221,120		378,120		157,000
		319	SECURITY EQUIPMENT		160,000				160,000-
		332	PURCH DATA PROCESSING EQUIPT		335,000				335,000-
		337	BOOKS-OTHER		888,049		758,049		130,000-
SUBTOTAL FOR PROPTY&EQUIP					2,018,146		1,861,146		157,000-
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		
		414	RENTALS - LAND BLDGS & STRUCTS		105,915,910		109,648,706		3,732,796
		417	ADVERTISING		53,677		53,677		
		453	OVERNIGHT TRVL EXP-GENERAL		28,000				28,000-
		499	OTHER EXPENSES - GENERAL		2,208,266		70,911		2,137,355-
SUBTOTAL FOR OTHR SER&CHR					109,221,853		109,789,294		567,441
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	31	1,326,668	31	573,668		753,000-
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	100	2,930,908	100	1,400,908		1,530,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	1,749,739	157	2,786,739		1,037,000
		613	DATA PROCESSING EQUIPMENT		105,555		260,555		155,000
		615	PRINTING CONTRACTS	25	208,493	25	66,493		142,000-
		619	SECURITY SERVICES	102	33,207,000	102	16,568,770		16,638,230-
		622	TEMPORARY SERVICES	1	1,715,363	1	128,363		1,587,000-
		624	CLEANING SERVICES	100	11,930,000	100	8,698,300		3,231,700-
		633	TRANSPORTATION EXPENDITURES	20	1,793,780	20	1,833,780		40,000
		671	TRAINING PRGM CITY EMPLOYEES	20	892	20	2,015,892		2,015,000
		681	PROF SERV ACCTING & AUDITING	8	190,301	8	35,301		155,000-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			682	PROF SERV LEGAL SERVICES	6	609,701	6	286,701		323,000-
			683	PROF SERV ENGINEER & ARCHITECT	7	76,400	7	702,000		625,600
			684	PROF SERV COMPUTER SERVICES		3,130,000		930,000		2,200,000-
			686	PROF SERV OTHER	10	7,865,245	10	252,533		7,612,712-
SUBTOTAL FOR CNTRCTL SVCS					638	66,842,045	638	37,142,003		29,700,042-
SUBTOTAL FOR BUDGET CODE 9911					638	195,037,110	638	157,231,070		37,806,040-
BUDGET CODE: 9912 Management Information Systems										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			199	DATA PROCESSING SUPPLIES		7,149,967		583,200		6,566,767-
SUBTOTAL FOR SUPPLYS&MATL						7,199,967		583,200		6,616,767-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		50,000				50,000-
			332	PURCH DATA PROCESSING EQUIPT		4,364,750		999,000		3,365,750-
			337	BOOKS-OTHER		7,789,138		528,545		7,260,593-
SUBTOTAL FOR PROPTY&EQUIP						12,203,888		1,527,545		10,676,343-
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		45,490				45,490-
		858001	40X	CONTRACTUAL SERVICES-GENERAL		2,477,952		2,485,102		7,150
		858001	42G	DATA PROCESSING SERVICES		4,095,706		4,095,706		
			433	EXPENSE FUNDED SBITA		398,341				398,341-
			499	OTHER EXPENSES - GENERAL		2,276				2,276-
SUBTOTAL FOR OTHR SER&CHR						7,019,765		6,580,808		438,957-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				2,500,000		2,500,000
			602	TELECOMMUNICATIONS MAINT		1,919,049		4,482,549		2,563,500
			608	MAINT & REP GENERAL		6,500		4,000		2,500-
			612	OFFICE EQUIPMENT MAINTENANCE		590,000		442,000		148,000-
			613	DATA PROCESSING EQUIPMENT	50	28,312,529	50	11,204,312		17,108,217-
			622	TEMPORARY SERVICES		530,000		130,000		400,000-
			624	CLEANING SERVICES		55,000		40,000		15,000-
			633	TRANSPORTATION EXPENDITURES		134,904				134,904-
			684	PROF SERV COMPUTER SERVICES		26,084,591		5,380,170		20,704,421-
			686	PROF SERV OTHER		2,115,485		2,709,085		593,600
SUBTOTAL FOR CNTRCTL SVCS					50	59,748,058	50	26,892,116		32,855,942-
SUBTOTAL FOR BUDGET CODE 9912					50	86,171,678	50	35,583,669		50,588,009-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9940 DHS ITS									
30 PROPTY&EQUIP		337	BOOKS-OTHER		330,679				330,679-
SUBTOTAL FOR PROPTY&EQUIP					330,679				330,679-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,666,142				3,666,142-
SUBTOTAL FOR OTHR SER&CHR					3,666,142				3,666,142-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,678,679				1,678,679-
		684	PROF SERV COMPUTER SERVICES		14,623,066		10,000,000		4,623,066-
		686	PROF SERV OTHER		307,322				307,322-
SUBTOTAL FOR CNTRCTL SVCS					16,609,067		10,000,000		6,609,067-
SUBTOTAL FOR BUDGET CODE 9940					20,605,888		10,000,000		10,605,888-
TOTAL FOR BUDGET ADMINISTRATION				688	325,605,332	688	225,386,023		100,219,309-
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		
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									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		226,317				226,317-
		671	TRAINING PRGM CITY EMPLOYEES		75,000				75,000-
		686	PROF SERV OTHER		63,874				63,874-
SUBTOTAL FOR CNTRCTL SVCS					365,191				365,191-
SUBTOTAL FOR BUDGET CODE 9966					365,191				365,191-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FIA Employment and Contract Se					365,191				365,191-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: 9908 Municipal ID Card Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		318,032				318,032-
SUBTOTAL FOR SUPPLYS&MATL					318,032				318,032-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		500		3,000		2,500
		332	PURCH DATA PROCESSING EQUIPT		32,628		15,000		17,628-
		337	BOOKS-OTHER		235,479		180,000		55,479-
SUBTOTAL FOR PROPTY&EQUIP					268,607		198,000		70,607-
40 OTHR SER&CHR		417	ADVERTISING		168,238				168,238-
SUBTOTAL FOR OTHR SER&CHR					168,238				168,238-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,302,272		26,903		1,275,369-
		602	TELECOMMUNICATIONS MAINT				50,000		50,000
		613	DATA PROCESSING EQUIPMENT		955		5,000		4,045
		615	PRINTING CONTRACTS		5,000		5,000		
		619	SECURITY SERVICES		225,000				225,000-
		622	TEMPORARY SERVICES		95,000				95,000-
		633	TRANSPORTATION EXPENDITURES		17,119				17,119-
		684	PROF SERV COMPUTER SERVICES		383,180				383,180-
		686	PROF SERV OTHER		76,500		175,000		98,500
SUBTOTAL FOR CNTRCTL SVCS					2,105,026		261,903		1,843,123-
SUBTOTAL FOR BUDGET CODE 9908					2,859,903		459,903		2,400,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,471,580		3,277,265		1,805,685
SUBTOTAL FOR SUPPLYS&MATL					1,471,580		3,277,265		1,805,685
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		350,000				350,000-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR						1,050,000				1,050,000-
60 CNTRCTL SVCS			686	PROF SERV OTHER		150,000				150,000-
SUBTOTAL FOR CNTRCTL SVCS						150,000				150,000-
SUBTOTAL FOR BUDGET CODE 9927						2,671,580		3,277,265		605,685
TOTAL FOR MUNICIPAL IDENTIFICATION CARD						5,531,483		3,737,168		1,794,315-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 9920 CEO - Evaluation										
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		2,709,633				2,709,633-
		260001	40X	CONTRACTUAL SERVICES-GENERAL						
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL		43,503				43,503-
			499	OTHER EXPENSES - GENERAL		457,868		9,899,902		9,442,034
SUBTOTAL FOR OTHR SER&CHR						3,211,004		9,899,902		6,688,898
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,556,742		109,686		1,447,056-
			686	PROF SERV OTHER		1,777,114		1,777,114		
SUBTOTAL FOR CNTRCTL SVCS						3,333,856		1,886,800		1,447,056-
70 FXD MIS CHGS		856001	79D	TRAINING CITY EMPLOYEES		4,000				4,000-
SUBTOTAL FOR FXD MIS CHGS						4,000				4,000-
SUBTOTAL FOR BUDGET CODE 9920						6,548,860		11,786,702		5,237,842
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS						6,548,860		11,786,702		5,237,842

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,407				7,407-
SUBTOTAL FOR SUPPLYS&MATL					7,407				7,407-
40 OTHR SER&CHR		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		164,236				164,236-
SUBTOTAL FOR OTHR SER&CHR					164,236				164,236-
SUBTOTAL FOR BUDGET CODE 9910					171,643				171,643-
TOTAL FOR Citywide Health Insurance Acce					171,643				171,643-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		101,200		101,200		
SUBTOTAL FOR OTHR SER&CHR					101,200		101,200		
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,000,000	1	1,000,000		
SUBTOTAL FOR BUDGET CODE 9915				1	1,101,200	1	1,101,200		
TOTAL FOR Office of Revenue and Admin (O				1	1,101,200	1	1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		16,396,951		16,498,860		101,909
SUBTOTAL FOR OTHR SER&CHR					16,396,951		16,498,860		101,909
SUBTOTAL FOR BUDGET CODE 9917					16,396,951		16,498,860		101,909

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9930 IREA/SNAP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		143,020		193,020		50,000
SUBTOTAL FOR SUPPLYS&MATL					143,020		193,020		50,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 9930					193,020		193,020		
TOTAL FOR INVESTIGATION DIVISION					16,589,971		16,691,880		101,909
TOTAL FOR ADMINISTRATION-OTPS				691	398,209,838	689	293,831,915	2-	104,377,923-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,801,738	398,209,838	30,542,497	293,831,915	104,377,923-
FINANCIAL PLAN SAVINGS		6,651,874		11,810,682	5,158,808
APPROPRIATION		404,861,712		305,642,597	99,219,115-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,377,538	147,905,921	53,471,617-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	64,347,844	47,809,760	16,538,084-
FEDERAL - C.D.			
FEDERAL - OTHER	137,844,555	109,606,219	28,238,336-
INTRA-CITY SALES	1,291,775	320,697	971,078-
TOTAL	404,861,712	305,642,597	99,219,115-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z103 PlaNYC Energy - MSC									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	311,929			1-	311,929-
SUBTOTAL FOR CNTRCTL SVCS				1	311,929			1-	311,929-
SUBTOTAL FOR BUDGET CODE Z103				1	311,929			1-	311,929-
BUDGET CODE: 9417 Single Room Occupancy - SRO									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		42,347,520		34,050,074		8,297,446-
SUBTOTAL FOR CNTRCTL SVCS					42,347,520		34,050,074		8,297,446-
SUBTOTAL FOR BUDGET CODE 9417					42,347,520		34,050,074		8,297,446-
BUDGET CODE: 9712 Benefits Access Improvement Initiative									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		12,835,541		11,481,998		1,353,543-
SUBTOTAL FOR CNTRCTL SVCS					12,835,541		11,481,998		1,353,543-
SUBTOTAL FOR BUDGET CODE 9712					12,835,541		11,481,998		1,353,543-
BUDGET CODE: 9733 WeCare CMS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,500,000		3,500,000
		613	DATA PROCESSING EQUIPMENT		2,577,300				2,577,300-
		684	PROF SERV COMPUTER SERVICES		922,700				922,700-
SUBTOTAL FOR CNTRCTL SVCS					3,500,000		3,500,000		
SUBTOTAL FOR BUDGET CODE 9733					3,500,000		3,500,000		
TOTAL FOR				1	58,994,990		49,032,072	1-	9,962,918-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9580 Public Engagement AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,610				2,610-
		100	SUPPLIES + MATERIALS - GENERAL		129,978		1,478,881		1,348,903

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		32,070		78,000		45,930
	SUBTOTAL FOR SUPPLYS&MATL				164,658		1,556,881		1,392,223
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		381,501		25,000		356,501-
		337	BOOKS-OTHER		2,323,550		680,000		1,643,550-
	SUBTOTAL FOR PROPTY&EQUIP				2,706,051		705,000		2,001,051-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,456		6,456		
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	030001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		337,067				337,067-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		150,000		150,000		
		400	CONTRACTUAL SERVICES-GENERAL		6,276		101,000		94,724
		417	ADVERTISING		598,459		2,621,307		2,022,848
		433	EXPENSE FUNDED SBITA		153,200				153,200-
		499	OTHER EXPENSES - GENERAL				1,270,000		1,270,000
	SUBTOTAL FOR OTHR SER&CHR				1,251,458		4,148,763		2,897,305
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		15,000		25,000		10,000
		613	DATA PROCESSING EQUIPMENT		647,981		115,000		532,981-
		615	PRINTING CONTRACTS		16,970				16,970-
		622	TEMPORARY SERVICES		24,967				24,967-
		684	PROF SERV COMPUTER SERVICES		2,076,501		1,710,818		365,683-
	SUBTOTAL FOR CNTRCTL SVCS				2,781,419		1,850,818		930,601-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		65,000				65,000-
	SUBTOTAL FOR FXD MIS CHGS				65,000				65,000-
	SUBTOTAL FOR BUDGET CODE 9580				6,968,586		8,261,462		1,292,876
	TOTAL FOR OFFICE OF COMMUNICATIONS AND M				6,968,586		8,261,462		1,292,876

RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: CR10 Coronavirus Recovery Rental Assistance									
50 SOCIAL SERV		509	NON-GRANT CHARGES		91,266,800				91,266,800-
SUBTOTAL FOR SOCIAL SERV					91,266,800				91,266,800-
SUBTOTAL FOR BUDGET CODE CR10					91,266,800				91,266,800-
BUDGET CODE: CV21 Coronavirus HOME									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		20,000,000		20,000,000		
SUBTOTAL FOR OTHR SER&CHR					20,000,000		20,000,000		
SUBTOTAL FOR BUDGET CODE CV21					20,000,000		20,000,000		
BUDGET CODE: 9566 CityFHEPS - Baby Pilot									
50 SOCIAL SERV		509	NON-GRANT CHARGES				5,881,767		5,881,767
SUBTOTAL FOR SOCIAL SERV							5,881,767		5,881,767
SUBTOTAL FOR BUDGET CODE 9566							5,881,767		5,881,767
BUDGET CODE: 9568 Pathway Home - Baby Pilot									
50 SOCIAL SERV		509	NON-GRANT CHARGES				2,618,233		2,618,233
SUBTOTAL FOR SOCIAL SERV							2,618,233		2,618,233
SUBTOTAL FOR BUDGET CODE 9568							2,618,233		2,618,233
BUDGET CODE: 9569 Rental Supplement Program									
50 SOCIAL SERV		509	NON-GRANT CHARGES		46,000,000				46,000,000-
SUBTOTAL FOR SOCIAL SERV					46,000,000				46,000,000-
SUBTOTAL FOR BUDGET CODE 9569					46,000,000				46,000,000-
BUDGET CODE: 9571 Project Based Rental Assistance									
50 SOCIAL SERV		509	NON-GRANT CHARGES		21,983,591		32,892,165		10,908,574
SUBTOTAL FOR SOCIAL SERV					21,983,591		32,892,165		10,908,574
SUBTOTAL FOR BUDGET CODE 9571					21,983,591		32,892,165		10,908,574

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9572 Special Housing Assistance Resource									
50 SOCIAL SERV		509	NON-GRANT CHARGES		5,000,000		17,000,000		12,000,000
SUBTOTAL FOR SOCIAL SERV					5,000,000		17,000,000		12,000,000
SUBTOTAL FOR BUDGET CODE 9572					5,000,000		17,000,000		12,000,000
BUDGET CODE: 9576 CityFHEPS									
50 SOCIAL SERV		509	NON-GRANT CHARGES		1,140,556,505		619,122,057		521,434,448-
SUBTOTAL FOR SOCIAL SERV					1,140,556,505		619,122,057		521,434,448-
SUBTOTAL FOR BUDGET CODE 9576					1,140,556,505		619,122,057		521,434,448-
BUDGET CODE: 9581 FHEPS A									
50 SOCIAL SERV		509	NON-GRANT CHARGES		5,750,252				5,750,252-
SUBTOTAL FOR SOCIAL SERV					5,750,252				5,750,252-
SUBTOTAL FOR BUDGET CODE 9581					5,750,252				5,750,252-
BUDGET CODE: 9582 FHEPS B									
50 SOCIAL SERV		509	NON-GRANT CHARGES		32,087,805				32,087,805-
SUBTOTAL FOR SOCIAL SERV					32,087,805				32,087,805-
SUBTOTAL FOR BUDGET CODE 9582					32,087,805				32,087,805-
BUDGET CODE: 9583 Rental Supplement Program									
50 SOCIAL SERV		509	NON-GRANT CHARGES		573,862		12,513,262		11,939,400
SUBTOTAL FOR SOCIAL SERV					573,862		12,513,262		11,939,400
SUBTOTAL FOR BUDGET CODE 9583					573,862		12,513,262		11,939,400
BUDGET CODE: 9584 LINC III									
50 SOCIAL SERV		509	NON-GRANT CHARGES				26,777,143		26,777,143
SUBTOTAL FOR SOCIAL SERV							26,777,143		26,777,143
SUBTOTAL FOR BUDGET CODE 9584							26,777,143		26,777,143

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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		361,298		3,087,569		2,726,271
SUBTOTAL FOR SOCIAL SERV					361,298		3,087,569		2,726,271
SUBTOTAL FOR BUDGET CODE 9587					361,298		3,087,569		2,726,271
BUDGET CODE: 9588 Pathway Home									
50 SOCIAL SERV		509	NON-GRANT CHARGES		116,610		3,766,610		3,650,000
SUBTOTAL FOR SOCIAL SERV					116,610		3,766,610		3,650,000
SUBTOTAL FOR BUDGET CODE 9588					116,610		3,766,610		3,650,000
BUDGET CODE: 9593 Rental Supplement Program									
50 SOCIAL SERV		509	NON-GRANT CHARGES		6,149		28,609,410		28,603,261
SUBTOTAL FOR SOCIAL SERV					6,149		28,609,410		28,603,261
SUBTOTAL FOR BUDGET CODE 9593					6,149		28,609,410		28,603,261
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance									
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		30,692		34,807		4,115
SUBTOTAL FOR OTHR SER&CHR					30,692		34,807		4,115

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		509	NON-GRANT CHARGES		3,489,000		3,489,000		
SUBTOTAL FOR SOCIAL SERV					3,489,000		3,489,000		
SUBTOTAL FOR BUDGET CODE 9594					3,519,692		3,523,807		4,115
BUDGET CODE: 9598 SARA Supportive Housing									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		5,781,740		5,939,233		157,493
SUBTOTAL FOR CNTRCTL SVCS					5,781,740		5,939,233		157,493
SUBTOTAL FOR BUDGET CODE 9598					5,781,740		5,939,233		157,493
TOTAL FOR GENERAL SUPPORT SERVICES					1,373,004,304		787,161,431		585,842,873-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion									
BUDGET CODE: 9933 PA AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,824		211,824		180,000
		109	FUEL OIL		459,480		449,785		9,695-
		199	DATA PROCESSING SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL					492,904		661,609		168,705
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		134		33,634		33,500
		314	OFFICE FURITURE		20,000		100,000		80,000
		315	OFFICE EQUIPMENT		21,674		21,674		
		332	PURCH DATA PROCESSING EQUIPT		15,470				15,470-
		337	BOOKS-OTHER		504,204		4,204		500,000-
SUBTOTAL FOR PROPTY&EQUIP					561,482		159,512		401,970-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,487,000				1,487,000-
		414	RENTALS - LAND BLDGS & STRUCTS		56,121,548		68,256,860		12,135,312
		499	OTHER EXPENSES - GENERAL		427,627		1,609,598		1,181,971
SUBTOTAL FOR OTHR SER&CHR					58,036,175		69,866,458		11,830,283
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	4,417,283	10	1,961,324		2,455,959-
		602	TELECOMMUNICATIONS MAINT				120,000		120,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	31,771	1	6,771		25,000-
		613	DATA PROCESSING EQUIPMENT		25,704				25,704-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			615	PRINTING CONTRACTS	20	2,564,301	20	247,301		2,317,000-
			619	SECURITY SERVICES				2,199,439		2,199,439
			622	TEMPORARY SERVICES	4	802,681	4	331,594		471,087-
			633	TRANSPORTATION EXPENDITURES	1	448,000			1-	448,000-
			671	TRAINING PRGM CITY EMPLOYEES		4,062		4,062		
			684	PROF SERV COMPUTER SERVICES	3	15,600	3	150,000		134,400
			686	PROF SERV OTHER	3	1,024,891	3	50,000		974,891-
			688	BANK CHARGES PUBLIC ASST ACCT	4	124,403	4	124,403		
		SUBTOTAL FOR CNTRCTL SVCS			46	9,458,696	45	5,194,894	1-	4,263,802-
	SUBTOTAL FOR BUDGET CODE 9933				46	68,549,257	45	75,882,473	1-	7,333,216
TOTAL FOR FIA Homeless Diversion					46	68,549,257	45	75,882,473	1-	7,333,216
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		1,002,737		1,018,279		15,542
			509	NON-GRANT CHARGES		13,074,267		13,074,267		
		SUBTOTAL FOR SOCIAL SERV				14,077,004		14,092,546		15,542
	SUBTOTAL FOR BUDGET CODE 9313					14,077,004		14,092,546		15,542
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts										
60 CNTRCTL SVCS			649	NON GRANT CHARGES	64	3,698,212	64	3,698,212		
		SUBTOTAL FOR CNTRCTL SVCS			64	3,698,212	64	3,698,212		
	SUBTOTAL FOR BUDGET CODE 9413				64	3,698,212	64	3,698,212		
BUDGET CODE: 9503 INCOME SUPPORT FNP										
50 SOCIAL SERV		056001	51F	PAYMENTS FOR HOME RELIEF-SAFET						
		071001	51F	PAYMENTS FOR HOME RELIEF-SAFET						
		827001	51F	PAYMENTS FOR HOME RELIEF-SAFET		143,084		143,084		
		846001	51F	PAYMENTS FOR HOME RELIEF-SAFET						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		856001 51F	PAYMENTS FOR HOME RELIEF-SAFET		87,882		87,882		
		516	PAYMENTS FOR HOME RELIEF		1,527,828,423		842,379,171		685,449,252-
	SUBTOTAL FOR SOCIAL SERV				1,528,059,389		842,610,137		685,449,252-
	SUBTOTAL FOR BUDGET CODE 9503				1,528,059,389		842,610,137		685,449,252-
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV		056001 51D	AID TO DEPENDENT CHILDREN-FAMI						
		071001 51D	AID TO DEPENDENT CHILDREN-FAMI						
		806001 51D	AID TO DEPENDENT CHILDREN-FAMI						
		827001 51D	AID TO DEPENDENT CHILDREN-FAMI		177,000		177,000		
		846001 51D	AID TO DEPENDENT CHILDREN-FAMI						
		856001 51D	AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000		
		514	AID TO DEPENDENT CHILDREN		1,119,964,643		807,408,034		312,556,609-
	SUBTOTAL FOR SOCIAL SERV				1,120,168,643		807,612,034		312,556,609-
	SUBTOTAL FOR BUDGET CODE 9513				1,120,168,643		807,612,034		312,556,609-
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		4,221,520		4,221,520		
	SUBTOTAL FOR SOCIAL SERV				4,221,520		4,221,520		
	SUBTOTAL FOR BUDGET CODE 9533				4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509	NON-GRANT CHARGES		27,582,416		27,582,416		
	SUBTOTAL FOR SOCIAL SERV				27,582,416		27,582,416		
	SUBTOTAL FOR BUDGET CODE 9563				27,582,416		27,582,416		
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,259		1,259		
		117	POSTAGE		43,485		1,043,485		1,000,000
	SUBTOTAL FOR SUPPLYS&MATL				44,744		1,044,744		1,000,000
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,000		2,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		6,123,582		1,369,262		4,754,320-
SUBTOTAL FOR OTHR SER&CHR					6,123,582		1,369,262		4,754,320-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,349,919		477,000		2,872,919-
SUBTOTAL FOR CNTRCTL SVCS					3,349,919		477,000		2,872,919-
SUBTOTAL FOR BUDGET CODE 9923					9,520,245		2,893,006		6,627,239-
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,886,741		792,420		1,094,321-
SUBTOTAL FOR SUPPLYS&MATL					1,886,741		792,420		1,094,321-
30 PROPTY&EQUIP		337	BOOKS-OTHER		5,303				5,303-
SUBTOTAL FOR PROPTY&EQUIP					5,303				5,303-
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		180,928		
SUBTOTAL FOR OTHR SER&CHR					473,738		1,583,362		1,109,624
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	11,000	5	1,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				5	11,000	5	1,000		10,000-
SUBTOTAL FOR BUDGET CODE 9963				5	2,376,782	5	2,376,782		
BUDGET CODE: 9989 Hart Island									
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		394,002				394,002-
SUBTOTAL FOR OTHR SER&CHR					394,002				394,002-
50 SOCIAL SERV		509	NON-GRANT CHARGES		605,998		1,000,000		394,002
SUBTOTAL FOR SOCIAL SERV					605,998		1,000,000		394,002
SUBTOTAL FOR BUDGET CODE 9989					1,000,000		1,000,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM				69	2,710,704,211	69	1,706,086,653		1,004,617,558-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS									
50 SOCIAL SERV		509	NON-GRANT CHARGES		490,846				490,846-
SUBTOTAL FOR SOCIAL SERV					490,846				490,846-
SUBTOTAL FOR BUDGET CODE 9591					490,846				490,846-
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		3,319,664		4,351,142		1,031,478
SUBTOTAL FOR CNTRCTL SVCS					3,319,664		4,351,142		1,031,478
SUBTOTAL FOR BUDGET CODE 9597					6,239,716		7,271,194		1,031,478
TOTAL FOR INCOME SUPPORT FIELD OPERATION					6,898,651		7,439,283		540,632
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services									
BUDGET CODE: CV19 EDA Good Jobs Challenge - POTPS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV	801001	51B	EMPLOYMENT SERVICES		961,979		961,966		13-
SUBTOTAL FOR SOCIAL SERV					961,979		961,966		13-
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		5,379,738		681,299		4,698,439-
SUBTOTAL FOR CNTRCTL SVCS					5,379,738		681,299		4,698,439-
SUBTOTAL FOR BUDGET CODE CV19					6,341,717		1,643,265		4,698,452-
BUDGET CODE: CV20 EDA Good Jobs Challenge - AOTPS									
30 PROPTY&EQUIP		337	BOOKS-OTHER		48,125				48,125-
SUBTOTAL FOR PROPTY&EQUIP					48,125				48,125-
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		45,751				45,751-
SUBTOTAL FOR OTHR SER&CHR					45,751				45,751-
SUBTOTAL FOR BUDGET CODE CV20					93,876				93,876-
BUDGET CODE: 6603 EMPLOYMENT SERVICES									
50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES						
	040001	51B	EMPLOYMENT SERVICES						
	042001	51B	EMPLOYMENT SERVICES		13,465,240		6,670,718		6,794,522-
	056001	51B	EMPLOYMENT SERVICES						
	068001	51B	EMPLOYMENT SERVICES						
	071001	51B	EMPLOYMENT SERVICES						
	072001	51B	EMPLOYMENT SERVICES						
	094001	51B	EMPLOYMENT SERVICES						
	125001	51B	EMPLOYMENT SERVICES						
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000		
	781001	51B	EMPLOYMENT SERVICES						
	801001	51B	EMPLOYMENT SERVICES						
	806001	51B	EMPLOYMENT SERVICES		1,755,531		1,803,879		48,348
	816001	51B	EMPLOYMENT SERVICES						
	819001	51B	EMPLOYMENT SERVICES						
	827001	51B	EMPLOYMENT SERVICES		7,658,186		7,779,649		121,463
	841001	51B	EMPLOYMENT SERVICES						
	846001	51B	EMPLOYMENT SERVICES						
	856001	51B	EMPLOYMENT SERVICES		19,400		31,348		11,948
		512	EMPLOYMENT SERVICES		1,374,217		7,396,126		6,021,909
SUBTOTAL FOR SOCIAL SERV					26,272,574		25,681,720		590,854-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6603					26,272,574		25,681,720		590,854-
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: 9713 Employment Services Contracts									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1,237,407		1,237,407		
		662	EMPLOYMENT SERVICES	62	77,101,662	62	66,264,553		10,837,109-
SUBTOTAL FOR CNTRCTL SVCS				62	78,339,069	62	67,501,960		10,837,109-
SUBTOTAL FOR BUDGET CODE 9713				62	78,339,069	62	67,501,960		10,837,109-
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		285,360				285,360-
		613	DATA PROCESSING EQUIPMENT		39,640				39,640-
SUBTOTAL FOR CNTRCTL SVCS					325,000				325,000-
SUBTOTAL FOR BUDGET CODE 9750					325,000		350,000		25,000
BUDGET CODE: 9751 Is Job Plus YMI									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		416,701				416,701-
SUBTOTAL FOR OTHR SER&CHR					416,701				416,701-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		180,000				180,000-
		671	TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					230,000				230,000-
SUBTOTAL FOR BUDGET CODE 9751					646,701				646,701-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9752 Job Plus Queens									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 9752					25,000				25,000-
BUDGET CODE: 9803 Substance Abuse Services									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		559,655		559,655		
		662	EMPLOYMENT SERVICES	12	14,061,517	12	13,791,475		270,042-
SUBTOTAL FOR CNTRCTL SVCS				12	14,621,172	12	14,351,130		270,042-
SUBTOTAL FOR BUDGET CODE 9803				12	14,621,172	12	14,351,130		270,042-
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662	EMPLOYMENT SERVICES		53,639,721		51,226,127		2,413,594-
SUBTOTAL FOR CNTRCTL SVCS					53,639,721		51,226,127		2,413,594-
SUBTOTAL FOR BUDGET CODE 9833					53,639,721		51,226,127		2,413,594-
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL					6,000		6,000		
60 CNTRCTL SVCS		619	SECURITY SERVICES		813,105		813,105		
SUBTOTAL FOR CNTRCTL SVCS					813,105		813,105		
SUBTOTAL FOR BUDGET CODE 9938					819,105		819,105		
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,083		9,083		
SUBTOTAL FOR SUPPLYS&MATL					9,083		9,083		
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		14,239,598		9,634,443		4,605,155-
SUBTOTAL FOR OTHR SER&CHR					14,239,598		9,634,443		4,605,155-
SUBTOTAL FOR BUDGET CODE 9943					14,248,681		9,643,526		4,605,155-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FIA Employment and Contract Se				74	234,847,334	74	210,691,551		24,155,783-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS									
BUDGET CODE: 9932 Client Re-engineering									
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		151,652				151,652-
SUBTOTAL FOR CNTRCTL SVCS					151,652				151,652-
SUBTOTAL FOR BUDGET CODE 9932					151,652				151,652-
TOTAL FOR FOOD STAMPS					151,652				151,652-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,280				19,280-
		199	DATA PROCESSING SUPPLIES		697				697-
SUBTOTAL FOR SUPPLYS&MATL					19,977				19,977-
30 PROPTY&EQUIP		337	BOOKS-OTHER		11,693				11,693-
SUBTOTAL FOR PROPTY&EQUIP					11,693				11,693-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		827,930				827,930-
SUBTOTAL FOR CNTRCTL SVCS					827,930				827,930-
SUBTOTAL FOR BUDGET CODE 9942					864,600				864,600-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE					864,600				864,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 9216 Cluster Conversion Program									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		12,764,324		533,668		12,230,656-
SUBTOTAL FOR CNTRCTL SVCS					12,764,324		533,668		12,230,656-
SUBTOTAL FOR BUDGET CODE 9216					12,764,324		533,668		12,230,656-
BUDGET CODE: 9416 Non-Vets Master Leasing									
60 CNTRCTL SVCS		649	NON GRANT CHARGES		28,924,117		41,088,909		12,164,792
SUBTOTAL FOR CNTRCTL SVCS					28,924,117		41,088,909		12,164,792
SUBTOTAL FOR BUDGET CODE 9416					28,924,117		41,088,909		12,164,792
TOTAL FOR Housing and Services					41,688,441		41,622,577		65,864-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
50 SOCIAL SERV		509	NON-GRANT CHARGES		45,074,425		16,073,837		29,000,588-
SUBTOTAL FOR SOCIAL SERV					45,074,425		16,073,837		29,000,588-
SUBTOTAL FOR BUDGET CODE 9590					45,074,425		16,073,837		29,000,588-
BUDGET CODE: 9596 Homebase									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	4	64,070,473	5	61,183,108	1	2,887,365-
SUBTOTAL FOR CNTRCTL SVCS				4	64,070,473	5	61,183,108	1	2,887,365-
SUBTOTAL FOR BUDGET CODE 9596				4	64,070,473	5	61,183,108	1	2,887,365-
BUDGET CODE: 9937 HPA AOTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		547,491				547,491-
		613	DATA PROCESSING EQUIPMENT		3,000				3,000-
		622	TEMPORARY SERVICES		36,631				36,631-
		684	PROF SERV COMPUTER SERVICES				747,122		747,122

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		160,000				160,000-
		SUBTOTAL FOR CNTRCTL SVCS		747,122		747,122		
		SUBTOTAL FOR BUDGET CODE 9937		747,122		747,122		
		TOTAL FOR Housing & Homeless Services/In	4	109,892,020	5	78,004,067	1	31,887,953-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	194	4,612,564,046	193	2,964,181,569	1-	1,648,382,477-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	31,329,405	4,612,564,046	22,475,430	2,964,181,569	1,648,382,477-
FINANCIAL PLAN SAVINGS		50,165,662-		40,569,470-	9,596,192
APPROPRIATION		4,562,398,384		2,923,612,099	1,638,786,285-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,773,735,317	1,860,473,423	913,261,894-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	747,811,630	379,513,461	368,298,169-
FEDERAL - C.D.			
FEDERAL - OTHER	1,040,399,072	683,625,215	356,773,857-
INTRA-CITY SALES	452,365		452,365-
TOTAL	4,562,398,384	2,923,612,099	1,638,786,285-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60 CNTRCTL SVCS		647	HOME CARE SERVICES	90	65,300,000	90	57,300,000		8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				90	65,300,000	90	57,300,000		8,000,000-
SUBTOTAL FOR BUDGET CODE 9534				90	65,300,000	90	57,300,000		8,000,000-
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		5,886,233,142		6,035,233,142		149,000,000
SUBTOTAL FOR SOCIAL SERV					5,886,233,142		6,035,233,142		149,000,000
SUBTOTAL FOR BUDGET CODE 9564					5,886,233,142		6,035,233,142		149,000,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)									
50 SOCIAL SERV		519	CHILDREN'S VOL AGENCY MEDICAID		1,161,870		25,161,870		24,000,000
SUBTOTAL FOR SOCIAL SERV					1,161,870		25,161,870		24,000,000
SUBTOTAL FOR BUDGET CODE 9574					1,161,870		25,161,870		24,000,000
BUDGET CODE: 9577 MEDICAID HHC (MMIS)									
50 SOCIAL SERV		518	MEDICAL ASSISTANCE		324,929,728		362,929,728		38,000,000
SUBTOTAL FOR SOCIAL SERV					324,929,728		362,929,728		38,000,000
SUBTOTAL FOR BUDGET CODE 9577					324,929,728		362,929,728		38,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,988,223		5,524,115		3,535,892
		117	POSTAGE		542,000		542,000		
SUBTOTAL FOR SUPPLYS&MATL					2,530,223		6,066,115		3,535,892
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,648		14,648		
		314	OFFICE FURITURE		67,000		67,000		
		315	OFFICE EQUIPMENT		37,072		37,072		
		337	BOOKS-OTHER		21,595		21,595		
SUBTOTAL FOR PROPTY&EQUIP					140,315		140,315		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		414	RENTALS - LAND BLDGS & STRUCTS		27,076,329		27,447,346		371,017
SUBTOTAL FOR OTHR SER&CHR					27,086,329		27,447,346		361,017
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	13	330,000	13	10,000		320,000-
		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	1	50,000			1-	50,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
		613	DATA PROCESSING EQUIPMENT	1	10,567			1-	10,567-
		615	PRINTING CONTRACTS	1	73,706	1	73,706		
		619	SECURITY SERVICES	1	1,860,000			1-	1,860,000-
		622	TEMPORARY SERVICES	2	3,641,736	2	3,881,736		240,000
		624	CLEANING SERVICES	1	990,000			1-	990,000-
		633	TRANSPORTATION EXPENDITURES	1	71,355			1-	71,355-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,816,892	1	1,552,922		263,970-
		686 PROF SERV OTHER	3	228,366	3	28,366		200,000-
SUBTOTAL FOR CNTRCTL SVCS			27	9,090,780	22	5,564,888	5-	3,525,892-
SUBTOTAL FOR BUDGET CODE 9944			27	38,847,647	22	39,218,664	5-	371,017
TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM			145	6,418,950,271	140	6,622,321,288	5-	203,371,017
TOTAL FOR MEDICAL ASSISTANCE - OTPS			145	6,418,950,271	140	6,622,321,288	5-	203,371,017

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	350,000	6,418,950,271	350,000	6,622,321,288	203,371,017
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,418,950,271		6,622,321,288	203,371,017

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,281,791,047	6,485,090,051	203,299,004
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	83,702,292	83,734,879	32,587
FEDERAL - C.D.			
FEDERAL - OTHER	53,456,932	53,496,358	39,426
INTRA-CITY SALES			
TOTAL	6,418,950,271	6,622,321,288	203,371,017

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9255 Homemaking Services									
50 SOCIAL SERV		068001	51A AIDS SERVICES		6,167,378		6,167,378		
SUBTOTAL FOR SOCIAL SERV					6,167,378		6,167,378		
60 CNTRCTL SVCS		651	AIDS SERVICES	7	2,691,254	7	2,691,254		
SUBTOTAL FOR CNTRCTL SVCS				7	2,691,254	7	2,691,254		
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632		
TOTAL FOR				7	8,858,632	7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 9975 Office of Crisis Intervention Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		152,857		152,857		
SUBTOTAL FOR SUPPLYS&MATL					152,857		152,857		
SUBTOTAL FOR BUDGET CODE 9975					152,857		152,857		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY					152,857		152,857		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9115 VDV DIRECT RUN COSTS									
40 OTHR SER&CHR		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,279		5,983		704
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		901001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		904001	40X CONTRACTUAL SERVICES-GENERAL						
		905001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					5,279		5,983		704

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		77,422,812				77,422,812-
SUBTOTAL FOR SOCIAL SERV					77,422,812				77,422,812-
SUBTOTAL FOR BUDGET CODE 9115					77,428,091		5,983		77,422,108-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		40,011,051				40,011,051-
SUBTOTAL FOR SOCIAL SERV					40,011,051				40,011,051-
SUBTOTAL FOR BUDGET CODE 9125					40,011,051				40,011,051-
BUDGET CODE: 9190 Family Justice Center OTPS									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		41,778		51,487		9,709
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,795		1,795		
		901001	40X CONTRACTUAL SERVICES-GENERAL						
		904001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					43,573		53,282		9,709
SUBTOTAL FOR BUDGET CODE 9190					43,573		53,282		9,709
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				20,455		20,455
SUBTOTAL FOR SUPPLYS&MATL							20,455		20,455
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,080		7,080
		314	OFFICE FURITURE				100,000		100,000
		315	OFFICE EQUIPMENT		299		299		
		337	BOOKS-OTHER				2,635		2,635
SUBTOTAL FOR PROPTY&EQUIP					299		110,014		109,715
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,097,563		1,097,563		
SUBTOTAL FOR OTHR SER&CHR					1,097,563		1,097,563		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	133,686	5	409,619		275,933
		615	PRINTING CONTRACTS		13,148				13,148-
		622	TEMPORARY SERVICES		236,790				236,790-
		684	PROF SERV COMPUTER SERVICES		101,460		71,750		29,710-
		686	PROF SERV OTHER		126,455				126,455-
SUBTOTAL FOR CNTRCTL SVCS				5	611,539	5	481,369		130,170-
SUBTOTAL FOR BUDGET CODE 9945				5	1,709,401	5	1,709,401		
TOTAL FOR Crisis, Disaster + Survivors				5	119,192,116	5	1,768,666		117,423,450-
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS									
BUDGET CODE: 9972 COC SSO CAPS DV Bonus grant									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,080				6,080-
SUBTOTAL FOR PROPTY&EQUIP					6,080				6,080-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		95,820				95,820-
		684	PROF SERV COMPUTER SERVICES		392,100				392,100-
		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					507,920				507,920-
SUBTOTAL FOR BUDGET CODE 9972					519,000				519,000-
TOTAL FOR *INACT ADULT SVCS ADULT INSTNS					519,000				519,000-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: CR27 ARPA ACL - APS Grant #3									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		176,000				176,000-
		199	DATA PROCESSING SUPPLIES		305,000				305,000-
SUBTOTAL FOR SUPPLYS&MATL					481,000				481,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		90,163				90,163-
SUBTOTAL FOR PROPTY&EQUIP				90,163				90,163-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		267,582				267,582-
	613	DATA PROCESSING EQUIPMENT		500				500-
	622	TEMPORARY SERVICES	1	258,154			1-	258,154-
	671	TRAINING PRGM CITY EMPLOYEES		99,385				99,385-
	684	PROF SERV COMPUTER SERVICES		1,100,000				1,100,000-
	686	PROF SERV OTHER		660,000				660,000-
SUBTOTAL FOR CNTRCTL SVCS			1	2,385,621			1-	2,385,621-
SUBTOTAL FOR BUDGET CODE CR27			1	2,956,784			1-	2,956,784-
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60 CNTRCTL SVCS	641	PROTECTIVE SERVICES FOR ADULTS	10	28,783,442	10	32,445,370		3,661,928
	651	AIDS SERVICES		670,900				670,900-
SUBTOTAL FOR CNTRCTL SVCS			10	29,454,342	10	32,445,370		2,991,028
SUBTOTAL FOR BUDGET CODE 9725			10	29,454,342	10	32,445,370		2,991,028
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV	500	SOCIAL SERVICES - GENERAL		800,069		800,069		
SUBTOTAL FOR SOCIAL SERV				800,069		800,069		
SUBTOTAL FOR BUDGET CODE 9735				800,069		800,069		
BUDGET CODE: 9935 PSA-AOTPS								
30 PROPTY&EQUIP	314	OFFICE FURITURE		5,076		10,000		4,924
SUBTOTAL FOR PROPTY&EQUIP				5,076		10,000		4,924
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	182,904	3	126,954		55,950-
	615	PRINTING CONTRACTS	1	1,550			1-	1,550-
	622	TEMPORARY SERVICES		137,813				137,813-
	684	PROF SERV COMPUTER SERVICES	2	434,163	2	547,965		113,802
	686	PROF SERV OTHER		226,316		310,590		84,274
SUBTOTAL FOR CNTRCTL SVCS			6	982,746	5	985,509	1-	2,763

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9935				6	987,822	5	995,509	1-	7,687
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				17	34,199,017	15	34,240,948	2-	41,931
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES									
BUDGET CODE: 9035 Training Academy									
60 CNTRCTL SVCS		651	AIDS SERVICES		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9035					250,000		250,000		
BUDGET CODE: 9055 Automation									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		765,756				765,756-
SUBTOTAL FOR SUPPLYS&MATL					765,756				765,756-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	244	1	100,000		99,756
		684	PROF SERV COMPUTER SERVICES		108,000				108,000-
SUBTOTAL FOR CNTRCTL SVCS				1	108,244	1	100,000		8,244-
SUBTOTAL FOR BUDGET CODE 9055				1	874,000	1	100,000		774,000-
BUDGET CODE: 9205 HASA SRO HOTELS									
50 SOCIAL SERV		511	AIDS SERVICES		23,199,288		12,499,288		10,700,000-
SUBTOTAL FOR SOCIAL SERV					23,199,288		12,499,288		10,700,000-
60 CNTRCTL SVCS		651	AIDS SERVICES		33,087,185		43,871,827		10,784,642
SUBTOTAL FOR CNTRCTL SVCS					33,087,185		43,871,827		10,784,642
SUBTOTAL FOR BUDGET CODE 9205					56,286,473		56,371,115		84,642
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60 CNTRCTL SVCS		651	AIDS SERVICES	35	107,576,695	35	110,633,306		3,056,611
SUBTOTAL FOR CNTRCTL SVCS				35	107,576,695	35	110,633,306		3,056,611

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9225				35	107,576,695	35	110,633,306		3,056,611
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		277,386		277,386		
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386		
60 CNTRCTL SVCS		651	AIDS SERVICES	20	100,838,308	20	102,730,133		1,891,825
SUBTOTAL FOR CNTRCTL SVCS				20	100,838,308	20	102,730,133		1,891,825
SUBTOTAL FOR BUDGET CODE 9235				20	101,115,694	20	103,007,519		1,891,825
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	1,166,699	10	508,539		658,160-
SUBTOTAL FOR CNTRCTL SVCS				10	1,166,699	10	508,539		658,160-
SUBTOTAL FOR BUDGET CODE 9245				10	2,876,135	10	2,217,975		658,160-
TOTAL FOR DIVISION OF AIDS SERVICES				66	268,978,997	66	272,579,915		3,600,918
TOTAL FOR ADULT SERVICES - OTPS				95	431,900,619	93	317,601,018	2-	114,299,601-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,925,664	431,900,619	7,936,077	317,601,018	114,299,601-
FINANCIAL PLAN SAVINGS		12,196,001		7,538,289	4,657,712-
APPROPRIATION		444,096,620		325,139,307	118,957,313-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,996,154	181,339,731	23,656,423-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	91,464,464	81,780,230	9,684,234-
FEDERAL - C.D.			
FEDERAL - OTHER	147,636,002	62,019,346	85,616,656-
INTRA-CITY SALES			
TOTAL	444,096,620	325,139,307	118,957,313-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9454 Immigration Legal Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				4,400,000		4,400,000
			SUBTOTAL FOR OTHR SER&CHR				4,400,000		4,400,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	137	52,189,080	118	45,521,332	19-	6,667,748-
			SUBTOTAL FOR CNTRCTL SVCS	137	52,189,080	118	45,521,332	19-	6,667,748-
			SUBTOTAL FOR BUDGET CODE 9454	137	52,189,080	118	49,921,332	19-	2,267,748-
BUDGET CODE: 9459 ActionNYC									
40 OTHR SER&CHR		042001 40X	CONTRACTUAL SERVICES-GENERAL		6,350,953				6,350,953-
			SUBTOTAL FOR OTHR SER&CHR		6,350,953				6,350,953-
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		11,676,214		33,095,589		21,419,375
			SUBTOTAL FOR CNTRCTL SVCS		11,676,214		33,095,589		21,419,375
			SUBTOTAL FOR BUDGET CODE 9459		18,027,167		33,095,589		15,068,422
BUDGET CODE: 9460 Other Legal Services									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		8,424,750	29	11,705,000	29	3,280,250
			SUBTOTAL FOR CNTRCTL SVCS		8,424,750	29	11,705,000	29	3,280,250
			SUBTOTAL FOR BUDGET CODE 9460		8,424,750	29	11,705,000	29	3,280,250
BUDGET CODE: 9976 Broadway Triangle Legal Representation									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	114,429			1-	114,429-
			SUBTOTAL FOR CNTRCTL SVCS	1	114,429			1-	114,429-
			SUBTOTAL FOR BUDGET CODE 9976	1	114,429			1-	114,429-
			TOTAL FOR INCOME SUPPORT PROGRAM	138	78,755,426	147	94,721,921	9	15,966,495
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9455 Access to Counsel - Full Representation									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				15,605,000		15,605,000
SUBTOTAL FOR OTHR SER&CHR							15,605,000		15,605,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	1	172,033,847	1	161,893,252		10,140,595-
SUBTOTAL FOR CNTRCTL SVCS				1	172,033,847	1	161,893,252		10,140,595-
SUBTOTAL FOR BUDGET CODE 9455				1	172,033,847	1	177,498,252		5,464,405
BUDGET CODE: 9456 Deportation Defense									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		16,981,459		14,431,459		2,550,000-
SUBTOTAL FOR CNTRCTL SVCS					16,981,459		14,431,459		2,550,000-
SUBTOTAL FOR BUDGET CODE 9456					16,981,459		14,431,459		2,550,000-
BUDGET CODE: 9457 Access to Counsel - Anti-Harassment									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		47,367,022		28,925,480		18,441,542-
SUBTOTAL FOR CNTRCTL SVCS					47,367,022		28,925,480		18,441,542-
SUBTOTAL FOR BUDGET CODE 9457					47,367,022		28,925,480		18,441,542-
BUDGET CODE: 9458 Access to Counsel - Brief Legal Assist									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		3,592,262		3,277,235		315,027-
SUBTOTAL FOR CNTRCTL SVCS					3,592,262		3,277,235		315,027-
SUBTOTAL FOR BUDGET CODE 9458					3,592,262		3,277,235		315,027-
TOTAL FOR OUTREACH REHOUSING & LANDLORD				1	239,974,590	1	224,132,426		15,842,164-
TOTAL FOR LEGAL SERVICES - OTPS				139	318,730,016	148	318,854,347	9	124,331

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,350,953	318,730,016		318,854,347	124,331
FINANCIAL PLAN SAVINGS		19,605,429-		43,567,750	63,173,179
APPROPRIATION		299,124,587		362,422,097	63,297,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,053,685	308,183,235	62,129,550
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		5,797	5,797
FEDERAL - C.D.			
FEDERAL - OTHER	52,077,402	53,239,565	1,162,163
INTRA-CITY SALES	993,500	993,500	
TOTAL	299,124,587	362,422,097	63,297,510

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2215 HEAP Benefits									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				38,049,299		38,049,299
SUBTOTAL FOR OTHR SER&CHR							38,049,299		38,049,299
SUBTOTAL FOR BUDGET CODE 2215							38,049,299		38,049,299
TOTAL FOR							38,049,299		38,049,299
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 6234 HEAP 44 Admin									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		101	PRINTING SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					32,000				32,000-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR					65,000				65,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	18,000			1-	18,000-
		684	PROF SERV COMPUTER SERVICES	1	395,027			1-	395,027-
		686	PROF SERV OTHER	1	2,794,085			1-	2,794,085-
SUBTOTAL FOR CNTRCTL SVCS				3	3,207,112			3-	3,207,112-
SUBTOTAL FOR BUDGET CODE 6234				3	3,304,112			3-	3,304,112-
BUDGET CODE: 7234 HEAP 45 Admin									
10 SUPPLYS&MATL		117	POSTAGE		635,000				635,000-
SUBTOTAL FOR SUPPLYS&MATL					635,000				635,000-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR					195,000				195,000-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	420,000			1-	420,000-
		622	TEMPORARY SERVICES		132,000				132,000-
		684	PROF SERV COMPUTER SERVICES		618,619				618,619-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	686	PROF SERV OTHER		1,625,000				1,625,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,795,619			1-	2,795,619-
		SUBTOTAL FOR BUDGET CODE 7234	1	3,625,619			1-	3,625,619-
BUDGET CODE: 7834 HEAP 45 Program								
50 SOCIAL SERV	513	HOME ENERGY ASSISTANCE PROGRAM		61,814,239				61,814,239-
		SUBTOTAL FOR SOCIAL SERV		61,814,239				61,814,239-
		SUBTOTAL FOR BUDGET CODE 7834		61,814,239				61,814,239-
		TOTAL FOR Fair Fares	4	68,743,970			4-	68,743,970-
		TOTAL FOR HOME ENERGY ASSISTANCE - OTPS	4	68,743,970		38,049,299	4-	30,694,671-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,743,970		38,049,299	30,694,671-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,743,970		38,049,299	30,694,671-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	68,743,970	38,049,299	30,694,671-
INTRA-CITY SALES			
TOTAL	68,743,970	38,049,299	30,694,671-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9424 OCSS AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		355,651		205,694		149,957-
		117	POSTAGE				300,000		300,000
		199	DATA PROCESSING SUPPLIES		51,000		100,000		49,000
SUBTOTAL FOR SUPPLYS&MATL					406,651		605,694		199,043
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,000		10,000		
		314	OFFICE FURITURE		30,000		30,000		
		315	OFFICE EQUIPMENT				141,000		141,000
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		235,000		320,000		85,000
SUBTOTAL FOR PROPTY&EQUIP					345,000		571,000		226,000
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		340		2,924,823		2,924,483
SUBTOTAL FOR OTHR SER&CHR					340		2,924,823		2,924,483
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	420,000	1	440,000		20,000
		602	TELECOMMUNICATIONS MAINT	1	12,600	1	12,600		
		608	MAINT & REP GENERAL	1	15,000	1	100,000		85,000
		612	OFFICE EQUIPMENT MAINTENANCE	6	50,000	6	100,000		50,000
		613	DATA PROCESSING EQUIPMENT	1	137,749	1	50,000		87,749-
		615	PRINTING CONTRACTS	1	65,000	1	65,000		
		619	SECURITY SERVICES	1	1,100,000	1	500,000		600,000-
		622	TEMPORARY SERVICES	2	147,500	2	400,000		252,500
		624	CLEANING SERVICES	1	50,000	1	50,000		
		633	TRANSPORTATION EXPENDITURES	1	150,840	1	50,840		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,120	1	51,120		50,000
		682	PROF SERV LEGAL SERVICES	1	42,500			1-	42,500-
		684	PROF SERV COMPUTER SERVICES	1	2,682,316	1	377,965		2,304,351-
		686	PROF SERV OTHER	1	2,168,994	1	121,898		2,047,096-
SUBTOTAL FOR CNTRCTL SVCS				20	7,043,619	19	2,319,423	1-	4,724,196-
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		3,300,000				3,300,000-
SUBTOTAL FOR FXD MIS CHGS					3,300,000				3,300,000-
SUBTOTAL FOR BUDGET CODE 9424				20	11,095,610	19	6,420,940	1-	4,674,670-
BUDGET CODE: 9434 OCSE Contracts									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		649	NON GRANT CHARGES	1	6,561,315	1	6,561,315		
SUBTOTAL FOR CNTRCTL SVCS				1	6,561,315	1	6,561,315		
SUBTOTAL FOR BUDGET CODE 9434				1	6,561,315	1	6,561,315		
BUDGET CODE: 9575 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I	NON-GRANT CHARGES		3,512,184		3,600,870		88,686
	042001	50I	NON-GRANT CHARGES						
	816001	50I	NON-GRANT CHARGES		93,010				93,010-
	836001	50I	NON-GRANT CHARGES		4,125,635		4,127,019		1,384
		509	NON-GRANT CHARGES		994,933		1,087,943		93,010
SUBTOTAL FOR SOCIAL SERV					8,725,762		8,815,832		90,070
SUBTOTAL FOR BUDGET CODE 9575					8,725,762		8,815,832		90,070
TOTAL FOR				21	26,382,687	20	21,798,087	1-	4,584,600-
TOTAL FOR CHILD SUPPORT SERVICES - OTPS				21	26,382,687	20	21,798,087	1-	4,584,600-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,030,829	26,382,687	7,727,889	21,798,087	4,584,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,382,687		21,798,087	4,584,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,879,170	7,977,021	97,851
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,503,517	13,821,066	4,682,451-
INTRA-CITY SALES			
TOTAL	26,382,687	21,798,087	4,584,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR04 Coronavirus Recovery Food									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		3,600,000				3,600,000-
SUBTOTAL FOR SUPPLYS&MATL					3,600,000				3,600,000-
SUBTOTAL FOR BUDGET CODE CR04					3,600,000				3,600,000-
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		46,841,597		47,541,597		700,000
SUBTOTAL FOR SUPPLYS&MATL					46,841,597		47,541,597		700,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	28	8,208,661	41	9,537,651	13	1,328,990
SUBTOTAL FOR CNTRCTL SVCS				28	8,208,661	41	9,537,651	13	1,328,990
SUBTOTAL FOR BUDGET CODE 9815				28	55,050,258	41	57,079,248	13	2,028,990
BUDGET CODE: 9816 Mayor's Office of Food Policy OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		454,225		829,525		375,300
		622	TEMPORARY SERVICES	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS				1	484,225		829,525	1-	345,300
SUBTOTAL FOR BUDGET CODE 9816				1	484,225		829,525	1-	345,300
TOTAL FOR Crisis, Disaster + Survivors				29	59,134,483	41	57,908,773	12	1,225,710-
TOTAL FOR EMERGENCY FOOD - OTPS				29	59,134,483	41	57,908,773	12	1,225,710-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		59,134,483		57,908,773	1,225,710-
FINANCIAL PLAN SAVINGS		50,000		150,000	100,000
APPROPRIATION		59,184,483		58,058,773	1,125,710-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,207,473	55,170,773	3,963,300
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	7,977,010	2,888,000	5,089,010-
INTRA-CITY SALES			
TOTAL	59,184,483	58,058,773	1,125,710-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 9615 Fair Fares POTPS									
50 SOCIAL SERV		509	NON-GRANT CHARGES		86,411,700				86,411,700-
SUBTOTAL FOR SOCIAL SERV					86,411,700				86,411,700-
SUBTOTAL FOR BUDGET CODE 9615					86,411,700				86,411,700-
BUDGET CODE: 9617 Fair Fares									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				116,661,700		116,661,700
SUBTOTAL FOR OTHR SER&CHR							116,661,700		116,661,700
SUBTOTAL FOR BUDGET CODE 9617							116,661,700		116,661,700
BUDGET CODE: 9619 Fair Fares AOTPS									
10 SUPPLYS&MATL		117	POSTAGE		125,000				125,000-
		199	DATA PROCESSING SUPPLIES		7,200				7,200-
SUBTOTAL FOR SUPPLYS&MATL					132,200				132,200-
30 PROPTY&EQUIP		337	BOOKS-OTHER		236,160				236,160-
SUBTOTAL FOR PROPTY&EQUIP					236,160				236,160-
40 OTHR SER&CHR		417	ADVERTISING		1,648,000				1,648,000-
SUBTOTAL FOR OTHR SER&CHR					1,648,000				1,648,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	298,207			1-	298,207-
		613	DATA PROCESSING EQUIPMENT	1	619,428			1-	619,428-
		615	PRINTING CONTRACTS	1	1,338,840			1-	1,338,840-
		633	TRANSPORTATION EXPENDITURES	1	20,000			1-	20,000-
		684	PROF SERV COMPUTER SERVICES	1	292,365			1-	292,365-
		686	PROF SERV OTHER	1	414,800			1-	414,800-
SUBTOTAL FOR CNTRCTL SVCS				6	2,983,640			6-	2,983,640-
SUBTOTAL FOR BUDGET CODE 9619				6	5,000,000			6-	5,000,000-
TOTAL FOR Fair Fares				6	91,411,700		116,661,700	6-	25,250,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FAIR FARES - OTPS				6	91,411,700		116,661,700	6-	25,250,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 111 FAIR FARES - OTPS

FAIR FARES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,411,700		116,661,700	25,250,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,411,700		116,661,700	25,250,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,411,700	116,661,700	25,250,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,411,700	116,661,700	25,250,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 9116 DV Emergency Shelters									
40 OTHR SER&CHR		856001	40X CONTRACTUAL SERVICES-GENERAL				516		516
SUBTOTAL FOR OTHR SER&CHR							516		516
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES				83,917,188		83,917,188
SUBTOTAL FOR SOCIAL SERV							83,917,188		83,917,188
SUBTOTAL FOR BUDGET CODE 9116							83,917,704		83,917,704
BUDGET CODE: 9126 Contracted Tier II DV Shelters									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES				42,044,408		42,044,408
SUBTOTAL FOR SOCIAL SERV							42,044,408		42,044,408
SUBTOTAL FOR BUDGET CODE 9126							42,044,408		42,044,408
BUDGET CODE: 9146 Non Residential DV Services									
40 OTHR SER&CHR		819001	40X CONTRACTUAL SERVICES-GENERAL		6,587,724		6,587,724		
SUBTOTAL FOR OTHR SER&CHR					6,587,724		6,587,724		
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	4	20,235,387	4	18,464,761		1,770,626-
SUBTOTAL FOR CNTRCTL SVCS				4	20,235,387	4	18,464,761		1,770,626-
SUBTOTAL FOR BUDGET CODE 9146				4	26,823,111	4	25,052,485		1,770,626-
BUDGET CODE: 9957 ODV AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90,937		155,937		65,000
SUBTOTAL FOR SUPPLYS&MATL					90,937		155,937		65,000
30 PROPTY&EQUIP		314	OFFICE FURITURE		15,000		15,000		
SUBTOTAL FOR PROPTY&EQUIP					15,000		15,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	839,111	5	839,111		
		622	TEMPORARY SERVICES	1	65,000			1-	65,000-
		686	PROF SERV OTHER	4	100,000	4	100,000		
SUBTOTAL FOR CNTRCTL SVCS				10	1,004,111	9	939,111	1-	65,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9957				10	1,110,048	9	1,110,048	1-	
BUDGET CODE: 9977 Office of Crisis Intervention Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 9977					100,000		100,000		
TOTAL FOR Crisis, Disaster + Survivors				14	28,033,159	13	152,224,645	1-	124,191,486
RESPONSIBILITY CENTER: 0706 End Gender Based Violence									
BUDGET CODE: 0532 Victim Services - 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 Victim Services - 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: 9192 ENDGBV OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,335,288		3,335,288		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		670,672		670,672		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		964,786		978,458		13,672
	901001	40X	CONTRACTUAL SERVICES-GENERAL		96,477		96,477		
	904001	40X	CONTRACTUAL SERVICES-GENERAL		176,476		176,476		
		499	OTHER EXPENSES - GENERAL				4,088		4,088
SUBTOTAL FOR OTHR SER&CHR					5,243,699		5,261,459		17,760

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
50 SOCIAL SERV		002001 51B	EMPLOYMENT SERVICES		1,817,404		1,870,336		52,932
		510	HOMELESS FAMILY SERVICES		11,164,829		18,609,806		7,444,977
SUBTOTAL FOR SOCIAL SERV					12,982,233		20,480,142		7,497,909
60 CNTRCTL SVCS		686	PROF SERV OTHER		129,000				129,000-
SUBTOTAL FOR CNTRCTL SVCS					129,000				129,000-
SUBTOTAL FOR BUDGET CODE 9192					18,379,932		25,741,601		7,361,669
BUDGET CODE: 9193 ENDGBV Abusive Partner Intervention Prog									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		1,924,792		1,977,760		52,968
SUBTOTAL FOR SOCIAL SERV					1,924,792		1,977,760		52,968
SUBTOTAL FOR BUDGET CODE 9193					1,924,792		1,977,760		52,968
BUDGET CODE: 9194 Office of Crime Victim Services									
50 SOCIAL SERV		510	HOMELESS FAMILY SERVICES		29,446,648		36,076,891		6,630,243
SUBTOTAL FOR SOCIAL SERV					29,446,648		36,076,891		6,630,243
SUBTOTAL FOR BUDGET CODE 9194					29,446,648		36,076,891		6,630,243
TOTAL FOR End Gender Based Violence				1	52,997,387	1	67,042,267		14,044,880
TOTAL FOR DOMESTIC VIOLENCE SERVICES - O				15	81,030,546	14	219,266,912	1-	138,236,366

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 112 DOMESTIC VIOLENCE SERVICES - OTPS

DOMESTIC VIOLENCE SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,648,827	81,030,546	13,715,947	219,266,912	138,236,366
FINANCIAL PLAN SAVINGS				60,001	60,001
APPROPRIATION		81,030,546		219,326,913	138,296,367

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,779,851	81,068,744	35,288,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,880,726	32,166,402	15,285,676
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	15,123,954	102,845,752	87,721,798
INTRA-CITY SALES			
TOTAL	81,030,546	219,326,913	138,296,367

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY									
BUDGET CODE: 0021 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	3,883,949	43	4,072,798		188,849
SUBTOTAL FOR F/T SALARIED				43	3,883,949	43	4,072,798		188,849
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				43	3,920,693	43	4,109,542		188,849
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				43	3,920,693	43	4,109,542		188,849
RESPONSIBILITY CENTER: 0126 OFFICE OF MEDICAL DIRECTOR									
BUDGET CODE: 0120 Office of Medical Director - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	465,630	2	480,763		15,133
SUBTOTAL FOR F/T SALARIED				2	465,630	2	480,763		15,133
SUBTOTAL FOR BUDGET CODE 0120				2	465,630	2	480,763		15,133
TOTAL FOR OFFICE OF MEDICAL DIRECTOR				2	465,630	2	480,763		15,133
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	5,482,100	30	5,689,248		207,148
SUBTOTAL FOR F/T SALARIED				30	5,482,100	30	5,689,248		207,148
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59		
		047	OVERTIME		2,717		2,717		
SUBTOTAL FOR ADD GRS PAY					2,776		2,776		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0012				30	5,484,876	30	5,692,024		207,148
BUDGET CODE: 0019 Communications and Marketing									
01 F/T SALARIED		001	FULL YEAR POSITIONS		33,803		42,321		8,518
SUBTOTAL FOR F/T SALARIED					33,803		42,321		8,518
SUBTOTAL FOR BUDGET CODE 0019					33,803		42,321		8,518
TOTAL FOR OFFICE OF COMMUNICATIONS AND M				30	5,518,679	30	5,734,345		215,666
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE									
BUDGET CODE: 0006 MGMT BUDGET AND POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,147,299	8	1,169,089		21,790
SUBTOTAL FOR F/T SALARIED				8	1,147,299	8	1,169,089		21,790
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				8	1,152,725	8	1,174,515		21,790
TOTAL FOR OFFICE OF FINANCE				8	1,152,725	8	1,174,515		21,790
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									
BUDGET CODE: M007 Asylum Seekers PS - Budget Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	138,425	3	276,600		138,175
SUBTOTAL FOR F/T SALARIED				3	138,425	3	276,600		138,175
SUBTOTAL FOR BUDGET CODE M007				3	138,425	3	276,600		138,175

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0007 BUDGET ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,024,816	34	2,128,213		103,397
SUBTOTAL FOR F/T SALARIED				34	2,024,816	34	2,128,213		103,397
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				34	2,045,746	34	2,149,143		103,397
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				43	2,639,945	43	2,881,517		241,572
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT									
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	213,093	2	219,446		6,353
SUBTOTAL FOR F/T SALARIED				2	213,093	2	219,446		6,353
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				2	441,719	2	448,072		6,353
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	6,437,618	63	6,604,499		166,881
SUBTOTAL FOR F/T SALARIED				63	6,437,618	63	6,604,499		166,881

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				63	6,511,530	63	6,678,411		166,881
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	580,411	9	583,089		2,678
SUBTOTAL FOR F/T SALARIED				9	580,411	9	583,089		2,678
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY					59		59		
SUBTOTAL FOR BUDGET CODE 1034				9	580,470	9	583,148		2,678
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT				74	7,533,719	74	7,709,631		175,912
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	6,842,319	76	7,013,534		171,215
SUBTOTAL FOR F/T SALARIED				76	6,842,319	76	7,013,534		171,215
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				76	6,975,250	76	7,146,465		171,215
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	58	5,340,200	58	5,510,702		170,502
SUBTOTAL FOR F/T SALARIED				58	5,340,200	58	5,510,702		170,502
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		927		927		
SUBTOTAL FOR ADD GRS PAY					927		927		
SUBTOTAL FOR BUDGET CODE 1018				58	5,341,127	58	5,511,629		170,502
BUDGET CODE: 1020 FISCAL OPERATIONS-MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	90,580	2	93,485		2,905
SUBTOTAL FOR F/T SALARIED				2	90,580	2	93,485		2,905
SUBTOTAL FOR BUDGET CODE 1020				2	90,580	2	93,485		2,905
TOTAL FOR OFFICE OF FISCAL OPERATIONS				136	12,540,771	136	12,885,393		344,622
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES									
BUDGET CODE: 0011 PERSONNEL SERVICES 100% Non MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	22,541	4	29,641		7,100
SUBTOTAL FOR F/T SALARIED				4	22,541	4	29,641		7,100
SUBTOTAL FOR BUDGET CODE 0011				4	22,541	4	29,641		7,100
BUDGET CODE: 0013 PERSONNEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	258	16,753,795	258	17,440,480		686,685
SUBTOTAL FOR F/T SALARIED				258	16,753,795	258	17,440,480		686,685
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		324		324		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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 DECSD EMPLOYES		384,393		384,393		
			054	SALARY REVIEW ADJUSTMENTS		1,000		1,000		
			061	SUPPER MONEY		7,185		7,185		
SUBTOTAL FOR ADD GRS PAY						845,082		845,082		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		1,060		1,060		
SUBTOTAL FOR FRINGE BENES						1,060		1,060		
SUBTOTAL FOR BUDGET CODE 0013					258	17,599,937	258	18,286,622		686,685
BUDGET CODE: 0014 Personnel Services - MA										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3	46,077	3	59,166		13,089
SUBTOTAL FOR F/T SALARIED					3	46,077	3	59,166		13,089
SUBTOTAL FOR BUDGET CODE 0014					3	46,077	3	59,166		13,089
TOTAL FOR PERSONNEL SERVICES					265	17,668,555	265	18,375,429		706,874
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION										
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	11	454,464	11	496,302		41,838
SUBTOTAL FOR F/T SALARIED					11	454,464	11	496,302		41,838
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		177		177		
			047	OVERTIME		116		116		
			061	SUPPER MONEY		195		195		
SUBTOTAL FOR ADD GRS PAY						488		488		
06 FRINGE BENES			067	SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000		
SUBTOTAL FOR FRINGE BENES						643,000		643,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0015				11	1,097,952	11	1,139,790		41,838
TOTAL FOR PERSONNEL ADMINISTRATION				11	1,097,952	11	1,139,790		41,838
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: Z201 HRA - Engery Manager									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	95,000			1-	95,000-
SUBTOTAL FOR F/T SALARIED				1	95,000			1-	95,000-
SUBTOTAL FOR BUDGET CODE Z201				1	95,000			1-	95,000-
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	263	24,609,997	263	25,248,431		638,434
SUBTOTAL FOR F/T SALARIED				263	24,609,997	263	25,248,431		638,434
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		568,644		568,644		
		042	LONGEVITY DIFFERENTIAL		228,385		228,385		
		043	SHIFT DIFFERENTIAL		786,130		786,130		
		045	HOLIDAY PAY		102,346		102,346		
		047	OVERTIME		167,110		167,110		
		057	BONUS PAYMENTS		5		5		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					1,854,620		1,854,620		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		202,220		202,220		
SUBTOTAL FOR FRINGE BENES					202,220		202,220		
SUBTOTAL FOR BUDGET CODE 0052				263	26,666,837	263	27,305,271		638,434
BUDGET CODE: 0113 Hart Island - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	863,132	16	878,481		15,349
SUBTOTAL FOR F/T SALARIED				16	863,132	16	878,481		15,349
SUBTOTAL FOR BUDGET CODE 0113				16	863,132	16	878,481		15,349

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES				280	27,624,969	279	28,183,752	1-	558,783
RESPONSIBILITY CENTER: 0422 Office of Police Operations									
BUDGET CODE: 1052 Police Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	105	6,284,165	105	6,492,760		208,595
SUBTOTAL FOR F/T SALARIED				105	6,284,165	105	6,492,760		208,595
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,229		1,229		
		043	SHIFT DIFFERENTIAL		12,477		12,477		
		045	HOLIDAY PAY		6,283		6,283		
SUBTOTAL FOR ADD GRS PAY					19,989		19,989		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,598		2,598		
SUBTOTAL FOR FRINGE BENES					2,598		2,598		
SUBTOTAL FOR BUDGET CODE 1052				105	6,306,752	105	6,515,347		208,595
BUDGET CODE: 1055 State Peace Officer									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	118,743	3	122,705		3,962
SUBTOTAL FOR F/T SALARIED				3	118,743	3	122,705		3,962
SUBTOTAL FOR BUDGET CODE 1055				3	118,743	3	122,705		3,962
TOTAL FOR Office of Police Operations				108	6,425,495	108	6,638,052		212,557
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT									
BUDGET CODE: 0056 PROCUREMENT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		135,554		166,182		30,628
SUBTOTAL FOR F/T SALARIED					135,554		166,182		30,628
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42	PY LONGEVITY DIFFERENTIAL		5		5		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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					199,841		230,469		30,628
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,482		9,060		1,578
SUBTOTAL FOR F/T SALARIED					7,482		9,060		1,578
SUBTOTAL FOR BUDGET CODE 0059					7,482		9,060		1,578
TOTAL FOR PURCHASING MATERIALS MANAGEMNT					207,323		239,529		32,206
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,648,754	16	1,703,368		54,614
SUBTOTAL FOR F/T SALARIED				16	1,648,754	16	1,703,368		54,614
SUBTOTAL FOR BUDGET CODE 0091				16	1,648,754	16	1,703,368		54,614
TOTAL FOR SAVE				16	1,648,754	16	1,703,368		54,614
RESPONSIBILITY CENTER: 1111 CIDI									
BUDGET CODE: 0093 CIDI PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	36,965	3	46,441		9,476

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	3	36,965	3	46,441		9,476
			SUBTOTAL FOR BUDGET CODE 0093	3	36,965	3	46,441		9,476
			TOTAL FOR CIDI	3	36,965	3	46,441		9,476
			RESPONSIBILITY CENTER: 1117 HHS Connect						
			BUDGET CODE: M032 Office of Asylum Seeker Operations						
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	3,268,701	16	2,428,687	6-	840,014-
			SUBTOTAL FOR F/T SALARIED	22	3,268,701	16	2,428,687	6-	840,014-
04 ADD GRS PAY		047	OVERTIME						
			SUBTOTAL FOR ADD GRS PAY						
			SUBTOTAL FOR BUDGET CODE M032	22	3,268,701	16	2,428,687	6-	840,014-
			BUDGET CODE: 0094 HHS-Connect PS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	2,047,454	11	2,087,927		40,473
			SUBTOTAL FOR F/T SALARIED	11	2,047,454	11	2,087,927		40,473
			SUBTOTAL FOR BUDGET CODE 0094	11	2,047,454	11	2,087,927		40,473
			TOTAL FOR HHS Connect	33	5,316,155	27	4,516,614	6-	799,541-
			RESPONSIBILITY CENTER: 1124 CEO - Evaluation						
			BUDGET CODE: 0020 CEO - Evaluation						
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	917,503	17	942,705	7	25,202
			SUBTOTAL FOR F/T SALARIED	10	917,503	17	942,705	7	25,202
04 ADD GRS PAY		047	OVERTIME		582		582		
			SUBTOTAL FOR ADD GRS PAY		582		582		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0020				10	918,085	17	943,287	7	25,202
BUDGET CODE: 1096 Young Men's Initiative - CEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	81,300	2	237,500		156,200
SUBTOTAL FOR F/T SALARIED				2	81,300	2	237,500		156,200
SUBTOTAL FOR BUDGET CODE 1096				2	81,300	2	237,500		156,200
TOTAL FOR CEO - Evaluation				12	999,385	19	1,180,787	7	181,402
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD									
BUDGET CODE: M201 Special Population PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,812,953		3,000,000		1,187,047
SUBTOTAL FOR F/T SALARIED					1,812,953		3,000,000		1,187,047
04 ADD GRS PAY		047	OVERTIME		1,379,968				1,379,968-
SUBTOTAL FOR ADD GRS PAY					1,379,968				1,379,968-
SUBTOTAL FOR BUDGET CODE M201					3,192,921		3,000,000		192,921-
BUDGET CODE: 0032 Municipal ID Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	162	10,583,201	162	11,570,128		986,927
SUBTOTAL FOR F/T SALARIED				162	10,583,201	162	11,570,128		986,927
SUBTOTAL FOR BUDGET CODE 0032				162	10,583,201	162	11,570,128		986,927
BUDGET CODE: 0039 Immigrant Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	814,979	13	1,267,196		452,217
SUBTOTAL FOR F/T SALARIED				13	814,979	13	1,267,196		452,217
SUBTOTAL FOR BUDGET CODE 0039				13	814,979	13	1,267,196		452,217
TOTAL FOR MUNICIPAL IDENTIFICATION CARD				175	14,591,101	175	15,837,324		1,246,223

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT									
BUDGET CODE: 0098 Community Affairs Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,806,449	25	1,810,188		3,739
SUBTOTAL FOR F/T SALARIED				25	1,806,449	25	1,810,188		3,739
SUBTOTAL FOR BUDGET CODE 0098				25	1,806,449	25	1,810,188		3,739
TOTAL FOR COMMUNITY AFFAIRS UNIT				25	1,806,449	25	1,810,188		3,739
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: M062 Asylum Seekers PS - Legal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	84,943	2	169,637		84,694
SUBTOTAL FOR F/T SALARIED				2	84,943	2	169,637		84,694
SUBTOTAL FOR BUDGET CODE M062				2	84,943	2	169,637		84,694
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	11,756,747	147	12,076,270		319,523
SUBTOTAL FOR F/T SALARIED				147	11,756,747	147	12,076,270		319,523
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				147	12,373,561	147	12,693,084		319,523
BUDGET CODE: 0163 Child Support Enforcement Legal Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,509,042	42	3,605,672		96,630
SUBTOTAL FOR F/T SALARIED				42	3,509,042	42	3,605,672		96,630

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				42	3,552,229	42	3,648,859		96,630
BUDGET CODE: 1066 OFFICE OF LEGAL AFFFAIRS-MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,586,952	23	2,625,462		38,510
SUBTOTAL FOR F/T SALARIED				23	2,586,952	23	2,625,462		38,510
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				23	2,612,634	23	2,651,144		38,510
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS				214	18,623,367	214	19,162,724		539,357
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training									
BUDGET CODE: 0075 Policy Procedures Training									
01 F/T SALARIED		001	FULL YEAR POSITIONS	158	8,212,270	158	8,611,796		399,526
SUBTOTAL FOR F/T SALARIED				158	8,212,270	158	8,611,796		399,526
SUBTOTAL FOR BUDGET CODE 0075				158	8,212,270	158	8,611,796		399,526
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	272,407	31	355,266		82,859
SUBTOTAL FOR F/T SALARIED				31	272,407	31	355,266		82,859
SUBTOTAL FOR BUDGET CODE 1075				31	272,407	31	355,266		82,859
BUDGET CODE: 1076 Policy Procedures & Training 100% Non MA									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	21,832	3	27,872		6,040
SUBTOTAL FOR F/T SALARIED				3	21,832	3	27,872		6,040
SUBTOTAL FOR BUDGET CODE 1076				3	21,832	3	27,872		6,040
TOTAL FOR Office of Policy Procedures &				192	8,506,509	192	8,994,934		488,425
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS									
BUDGET CODE: M065 Asylum Seekers PS - ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	223,518	6	446,785		223,267
SUBTOTAL FOR F/T SALARIED				6	223,518	6	446,785		223,267
SUBTOTAL FOR BUDGET CODE M065				6	223,518	6	446,785		223,267
BUDGET CODE: 0060 OFFICE OF CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	4,187,836	6	4,221,949		34,113
SUBTOTAL FOR F/T SALARIED				6	4,187,836	6	4,221,949		34,113
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY					59		59		
SUBTOTAL FOR BUDGET CODE 0060				6	4,187,895	6	4,222,008		34,113
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	5,161,191	102	5,449,216		288,025
SUBTOTAL FOR F/T SALARIED				102	5,161,191	102	5,449,216		288,025
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				102	5,167,930	102	5,455,955		288,025
BUDGET CODE: 1068 Office of Contracts -MA									

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED			001	FULL YEAR POSITIONS		154,180		154,180		
SUBTOTAL FOR F/T SALARIED						154,180		154,180		
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY						59		59		
SUBTOTAL FOR BUDGET CODE 1068						154,239		154,239		
TOTAL FOR OFFICE OF CONTRACTS					114	9,733,582	114	10,278,987		545,405
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS										
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct										
01 F/T SALARIED			001	FULL YEAR POSITIONS	46	4,729,881	46	4,859,954		130,073
SUBTOTAL FOR F/T SALARIED					46	4,729,881	46	4,859,954		130,073
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		374		374		
			047	OVERTIME		2,750		2,750		
			061	SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY						4,224		4,224		
SUBTOTAL FOR BUDGET CODE 0025					46	4,734,105	46	4,864,178		130,073
BUDGET CODE: 1025 TANF Participation Rate										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED					3		3			
SUBTOTAL FOR BUDGET CODE 1025					3		3			
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					49	4,734,105	49	4,864,178		130,073
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research										
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH										

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	773,715	11	804,992		31,277
SUBTOTAL FOR F/T SALARIED				11	773,715	11	804,992		31,277
SUBTOTAL FOR BUDGET CODE 0026				11	773,715	11	804,992		31,277
BUDGET CODE: 1036 Office of Evaluation and Research - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		58,949		58,949		
SUBTOTAL FOR F/T SALARIED					58,949		58,949		
SUBTOTAL FOR BUDGET CODE 1036					58,949		58,949		
BUDGET CODE: 1182 Homeless Mgmt Info System (HMIS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	45,772	3	57,980		12,208
SUBTOTAL FOR F/T SALARIED				3	45,772	3	57,980		12,208
SUBTOTAL FOR BUDGET CODE 1182				3	45,772	3	57,980		12,208
BUDGET CODE: 1183 Committee and Comminications CoC Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	118,727	6	149,126		30,399
SUBTOTAL FOR F/T SALARIED				6	118,727	6	149,126		30,399
SUBTOTAL FOR BUDGET CODE 1183				6	118,727	6	149,126		30,399
TOTAL FOR Office of Evaluation and Resea				20	997,163	20	1,071,047		73,884
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS									
BUDGET CODE: 0033 Municipal ID IT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	314,046	3	314,046		
SUBTOTAL FOR F/T SALARIED				3	314,046	3	314,046		
SUBTOTAL FOR BUDGET CODE 0033				3	314,046	3	314,046		
BUDGET CODE: 0037 IREA/SNAP-MIS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	391,754	3	395,516		3,762
SUBTOTAL FOR F/T SALARIED				3	391,754	3	395,516		3,762
SUBTOTAL FOR BUDGET CODE 0037				3	391,754	3	395,516		3,762
BUDGET CODE: 0040 MIS DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	5,183,822	7	5,204,416		20,594
SUBTOTAL FOR F/T SALARIED				7	5,183,822	7	5,204,416		20,594
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,676		1,676		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		700		700		
SUBTOTAL FOR ADD GRS PAY					12,376		12,376		
SUBTOTAL FOR BUDGET CODE 0040				7	5,196,198	7	5,216,792		20,594
BUDGET CODE: 0041 MIS GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	559	58,125,997	559	59,914,151		1,788,154
SUBTOTAL FOR F/T SALARIED				559	58,125,997	559	59,914,151		1,788,154
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				559	59,183,935	559	60,972,089		1,788,154
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	785,014	3	792,332		7,318
SUBTOTAL FOR F/T SALARIED				3	785,014	3	792,332		7,318
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	798,164	3	805,482		7,318
BUDGET CODE: 1042 HEAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	499,859	2	507,770		7,911
SUBTOTAL FOR F/T SALARIED				2	499,859	2	507,770		7,911
SUBTOTAL FOR BUDGET CODE 1042				2	499,859	2	507,770		7,911
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	333,060	1	336,457		3,397
SUBTOTAL FOR F/T SALARIED				1	333,060	1	336,457		3,397
SUBTOTAL FOR BUDGET CODE 1043				1	333,060	1	336,457		3,397
BUDGET CODE: 1045 MIS-EDITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		482,362		482,362		
SUBTOTAL FOR F/T SALARIED					482,362		482,362		
SUBTOTAL FOR BUDGET CODE 1045					482,362		482,362		
BUDGET CODE: 1046 MIS GENERAL - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	6,445,256	91	6,551,333		106,077
SUBTOTAL FOR F/T SALARIED				91	6,445,256	91	6,551,333		106,077
04 ADD GRS PAY		047	OVERTIME		33,786		33,786		
SUBTOTAL FOR ADD GRS PAY					33,786		33,786		
SUBTOTAL FOR BUDGET CODE 1046				91	6,479,042	91	6,585,119		106,077

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				669	73,678,420	669	75,615,633		1,937,213
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS									
BUDGET CODE: 0016 Public/Private Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	787,042	6	795,456		8,414
SUBTOTAL FOR F/T SALARIED				6	787,042	6	795,456		8,414
SUBTOTAL FOR BUDGET CODE 0016				6	787,042	6	795,456		8,414
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS				6	787,042	6	795,456		8,414
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 0022 Citywide Health Insurance Access									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	57,983	2	71,556		13,573
SUBTOTAL FOR F/T SALARIED				2	57,983	2	71,556		13,573
SUBTOTAL FOR BUDGET CODE 0022				2	57,983	2	71,556		13,573
TOTAL FOR Citywide Health Insurance Acce				2	57,983	2	71,556		13,573
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	271	12,287,801	271	12,682,554		394,753
SUBTOTAL FOR F/T SALARIED				271	12,287,801	271	12,682,554		394,753
04 ADD GRS PAY		047	OVERTIME		7,078		7,078		
SUBTOTAL FOR ADD GRS PAY					7,078		7,078		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0027				271	12,294,879	271	12,689,632		394,753
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	6	3,489,081	6	3,553,963		64,882
SUBTOTAL FOR F/T SALARIED				6	3,489,081	6	3,553,963		64,882
SUBTOTAL FOR BUDGET CODE 1028				6	3,489,081	6	3,553,963		64,882
BUDGET CODE: 1029 MA Eligibility Info Svcs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	917,382	78	932,092		14,710
SUBTOTAL FOR F/T SALARIED				78	917,382	78	932,092		14,710
SUBTOTAL FOR BUDGET CODE 1029				78	917,382	78	932,092		14,710
BUDGET CODE: 1185 ESG Ombudsman									
01 F/T SALARIED		001	FULL YEAR POSITIONS		72,943		91,641		18,698
SUBTOTAL FOR F/T SALARIED					72,943		91,641		18,698
SUBTOTAL FOR BUDGET CODE 1185					72,943		91,641		18,698
TOTAL FOR Community Affairs and Immigran				355	17,124,407	355	17,617,450		493,043
RESPONSIBILITY CENTER: 1760 OAO Community Outreach									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	2,306,301	59	1,050,668		1,255,633-
SUBTOTAL FOR F/T SALARIED				59	2,306,301	59	1,050,668		1,255,633-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				59	2,306,478	59	1,050,845		1,255,633-
TOTAL FOR OAO Community Outreach				59	2,306,478	59	1,050,845		1,255,633-
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy									
BUDGET CODE: 0088 Office of Advocacy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	278,135	13	309,630		31,495
SUBTOTAL FOR F/T SALARIED				13	278,135	13	309,630		31,495
SUBTOTAL FOR BUDGET CODE 0088				13	278,135	13	309,630		31,495
TOTAL FOR OAO Client Advocacy				13	278,135	13	309,630		31,495
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	12	364,134	12	381,528		17,394
SUBTOTAL FOR F/T SALARIED				12	364,134	12	381,528		17,394
SUBTOTAL FOR BUDGET CODE 0089				12	364,134	12	381,528		17,394
TOTAL FOR Mayor's Action Plan Outreach T				12	364,134	12	381,528		17,394
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity									
BUDGET CODE: 0036 Quality Assurance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	4,817,191	84	5,039,617		222,426

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				84	4,817,191	84	5,039,617		222,426
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				84	4,846,374	84	5,068,800		222,426
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,531,481		2,542,315		10,834
SUBTOTAL FOR F/T SALARIED					2,531,481		2,542,315		10,834
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					2,534,150		2,544,984		10,834
BUDGET CODE: 1038 Quality Control - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	65,914	11	86,325		20,411
SUBTOTAL FOR F/T SALARIED				11	65,914	11	86,325		20,411
SUBTOTAL FOR BUDGET CODE 1038				11	65,914	11	86,325		20,411
TOTAL FOR Quality Assurance & Fiscal Int				95	7,446,438	95	7,700,109		253,671
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,261,820	12	1,284,483		22,663
SUBTOTAL FOR F/T SALARIED				12	1,261,820	12	1,284,483		22,663
SUBTOTAL FOR BUDGET CODE 0080				12	1,261,820	12	1,284,483		22,663
BUDGET CODE: 1080 Audit Services									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,792,401	30	1,863,673		71,272
SUBTOTAL FOR F/T SALARIED				30	1,792,401	30	1,863,673		71,272
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				30	1,792,739	30	1,864,011		71,272
BUDGET CODE: 1081 AUDIT SERVICES - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	475,774	8	488,780		13,006
SUBTOTAL FOR F/T SALARIED				8	475,774	8	488,780		13,006
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY					59		59		
SUBTOTAL FOR BUDGET CODE 1081				8	475,833	8	488,839		13,006
TOTAL FOR AUDIT SERVICES				50	3,530,392	50	3,637,333		106,941
RESPONSIBILITY CENTER: 1838 Office of Program Accountability									
BUDGET CODE: M083 Asylum Seekers PS - Accountability									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,114	1	99,978		49,864
SUBTOTAL FOR F/T SALARIED				1	50,114	1	99,978		49,864
SUBTOTAL FOR BUDGET CODE M083				1	50,114	1	99,978		49,864
BUDGET CODE: 0083 Program Accountability									
01 F/T SALARIED		001	FULL YEAR POSITIONS	124	1,647,320	124	1,966,170		318,850
SUBTOTAL FOR F/T SALARIED				124	1,647,320	124	1,966,170		318,850
SUBTOTAL FOR BUDGET CODE 0083				124	1,647,320	124	1,966,170		318,850
BUDGET CODE: 1083 Program Accountability- MA									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	111,162	10	134,416		23,254
SUBTOTAL FOR F/T SALARIED				10	111,162	10	134,416		23,254
SUBTOTAL FOR BUDGET CODE 1083				10	111,162	10	134,416		23,254
TOTAL FOR Office of Program Accountabili				135	1,808,596	135	2,200,564		391,968
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	112	7,923,873	112	8,265,368		341,495
SUBTOTAL FOR F/T SALARIED				112	7,923,873	112	8,265,368		341,495
03 UNSALARIED		031	UNSALARIED		398,076		417,756		19,680
SUBTOTAL FOR UNSALARIED					398,076		417,756		19,680
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				112	8,327,517	112	8,688,692		361,175
BUDGET CODE: 1021 MENTAL HEALTH SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	696,702	8	644,258		52,444-
SUBTOTAL FOR F/T SALARIED				8	696,702	8	644,258		52,444-
SUBTOTAL FOR BUDGET CODE 1021				8	696,702	8	644,258		52,444-
BUDGET CODE: 1090 Customized Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	1,228,196	57	1,252,490		24,294
SUBTOTAL FOR F/T SALARIED				57	1,228,196	57	1,252,490		24,294
03 UNSALARIED		031	UNSALARIED		100,129		106,352		6,223
SUBTOTAL FOR UNSALARIED					100,129		106,352		6,223
SUBTOTAL FOR BUDGET CODE 1090				57	1,328,325	57	1,358,842		30,517

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	5,171,489	7	5,174,961		3,472
SUBTOTAL FOR F/T SALARIED				7	5,171,489	7	5,174,961		3,472
03 UNSALARIED		031	UNSALARIED		396,507		396,507		
SUBTOTAL FOR UNSALARIED					396,507		396,507		
SUBTOTAL FOR BUDGET CODE 1091				7	5,567,996	7	5,571,468		3,472
BUDGET CODE: 1184 CoC Grant CAS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		33,842		42,517		8,675
SUBTOTAL FOR F/T SALARIED					33,842		42,517		8,675
SUBTOTAL FOR BUDGET CODE 1184					33,842		42,517		8,675
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE				184	15,954,382	184	16,305,777		351,395
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)									
BUDGET CODE: 0061 Office of Collections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	128	3,960,174	128	4,181,914		221,740
SUBTOTAL FOR F/T SALARIED				128	3,960,174	128	4,181,914		221,740
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				128	4,177,783	128	4,399,523		221,740
BUDGET CODE: 0073 IREA/SNAP - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	352,114	53	410,091		57,977
SUBTOTAL FOR F/T SALARIED				53	352,114	53	410,091		57,977

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0073				53	352,114	53	410,091		57,977
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	3,603,292	57	3,663,698		60,406
SUBTOTAL FOR F/T SALARIED				57	3,603,292	57	3,663,698		60,406
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	3,633,082	57	3,693,488		60,406
BUDGET CODE: 1070 IREA - SNAP Admin 100%									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	88,468	27	114,546		26,078
SUBTOTAL FOR F/T SALARIED				27	88,468	27	114,546		26,078
SUBTOTAL FOR BUDGET CODE 1070				27	88,468	27	114,546		26,078
TOTAL FOR Office of Revenue and Admin (O				265	8,251,447	265	8,617,648		366,201
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION									
BUDGET CODE: 0023 Office of Revenue and Investigations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	389	53,966,313	389	54,899,658		933,345
SUBTOTAL FOR F/T SALARIED				389	53,966,313	389	54,899,658		933,345
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		59		59		
		045	HOLIDAY PAY		21,331		21,331		
		047	OVERTIME		142,734		142,734		
SUBTOTAL FOR ADD GRS PAY					164,124		164,124		
SUBTOTAL FOR BUDGET CODE 0023				389	54,130,437	389	55,063,782		933,345
BUDGET CODE: 1023 IREA/SNAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	4,322,496	60	4,429,246		106,750

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	60	4,322,496	60	4,429,246		106,750
			SUBTOTAL FOR BUDGET CODE 1023	60	4,322,496	60	4,429,246		106,750
			BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	793,275	53	869,905		76,630
			SUBTOTAL FOR F/T SALARIED	53	793,275	53	869,905		76,630
04 ADD GRS PAY		047	OVERTIME		45,039		45,039		
			SUBTOTAL FOR ADD GRS PAY		45,039		45,039		
			SUBTOTAL FOR BUDGET CODE 1026	53	838,314	53	914,944		76,630
			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	502	61,882,123	502	62,998,848		1,116,725
			RESPONSIBILITY CENTER: 2273 REFERRALS AND EXTERNAL AFFAIRS						
			BUDGET CODE: 0024 Referrals and External Affairs						
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	385,705	39	483,941		98,236
			SUBTOTAL FOR F/T SALARIED	39	385,705	39	483,941		98,236
			SUBTOTAL FOR BUDGET CODE 0024	39	385,705	39	483,941		98,236
			BUDGET CODE: 1024 OFFICE OF REVENUE AND INVESTIGATION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	88,986	14	111,796		22,810
			SUBTOTAL FOR F/T SALARIED	14	88,986	14	111,796		22,810
			SUBTOTAL FOR BUDGET CODE 1024	14	88,986	14	111,796		22,810

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,271,340		3,291,934		20,594
SUBTOTAL FOR F/T SALARIED					3,271,340		3,291,934		20,594
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		40		40		
SUBTOTAL FOR ADD GRS PAY					40		40		
SUBTOTAL FOR BUDGET CODE 1071					3,271,380		3,291,974		20,594
TOTAL FOR REFERRALS AND EXTERNAL AFFAIRS				53	3,746,071	53	3,887,711		141,640
TOTAL FOR ADMINISTRATION				4,253	351,006,039	4,253	360,208,938		9,202,899

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,253	351,006,039	4,253	360,208,938	9,202,899
FINANCIAL PLAN SAVINGS	3-	1,943,547	3-	1,908,722	34,825-
APPROPRIATION	4,250	352,949,586	4,250	362,117,660	9,168,074

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,485,995	133,332,161	5,846,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	72,537,780	73,347,670	809,890
FEDERAL - C.D.			
FEDERAL - OTHER	151,210,659	153,870,121	2,659,462
INTRA-CITY SALES	1,715,152	1,567,708	147,444-
TOTAL	352,949,586	362,117,660	9,168,074

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	92,446-103,055	6	101,287	607,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	145,836-145,836	1	145,836	145,836
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	106,146-120,231	8	112,355	898,838
40510	ACCOUNTANT	72,499- 75,005	4	73,938	295,753
1002C	ADM MANAGER-NON-MGRL	78,590-149,003	51	92,575	4,721,325
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-151,679	20	104,717	2,094,339
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	133,388-133,388	1	133,388	133,388
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	137,917-155,702	3	144,220	432,661
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	117,455-262,240	4	185,030	740,120
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,584-102,212	4	99,051	396,202
10001	ADMINISTRATIVE ACCOUNTANT	123,813-123,813	1	123,813	123,813
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,250-125,357	5	94,713	473,565
10004	ADMINISTRATIVE ARCHITECT	162,078-162,078	1	162,078	162,078
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	160,174-160,174	1	160,174	160,174
10053	ADMINISTRATIVE CITY PLANNER	123,266-123,266	1	123,266	123,266
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	152,979-208,219	3	181,281	543,843
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	138,607-138,607	1	138,607	138,607
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,961-109,446	6	99,840	599,039
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	131,732-242,953	12	179,694	2,156,329
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,400-142,517	19	109,723	2,084,746
10015	ADMINISTRATIVE ENGINEER	135,498-135,498	1	135,498	135,498
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,582-117,466	4	106,003	424,012
10020	ADMINISTRATIVE INVESTIGATOR	140,689-208,219	6	167,694	1,006,161
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	83,247-121,004	30	97,480	2,924,392
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,601-143,849	3	120,235	360,706
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	126,757-156,345	5	138,726	693,630
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	94,194-110,132	8	103,247	825,975
10025	ADMINISTRATIVE MANAGER	156,503-156,503	1	156,503	156,503
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	107,502-174,064	4	126,274	505,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	169,239-191,332	3	178,212	534,635
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,205-145,069	28	102,993	2,883,817
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	154,112-181,260	3	170,449	511,348
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	119,180-124,494	2	121,837	243,674
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	148,866-148,866	1	148,866	148,866
10037	ADMINISTRATIVE SPACE ANALYST	90,267-154,609	2	122,438	244,876
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,676-106,557	5	98,035	490,174
10026	ADMINISTRATIVE STAFF ANALYST	126,446-259,952	29	190,406	5,521,787
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-150,560	58	122,563	7,108,658
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,585-168,328	21	151,588	3,183,352
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-127,900	79	101,076	7,984,968
10038	ADMINISTRATIVE STOREKEEPER	98,513-163,193	5	126,632	633,162

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,786-208,219	6	153,420	920,520
30087	AGENCY ATTORNEY	71,163-120,975	75	98,231	7,367,355
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	14	72,318	1,012,445
82950	AGENCY CHIEF CONTRACTING OFFICER	235,351-235,351	1	235,351	235,351
21215	ARCHITECT	99,910-108,110	4	106,060	424,240
21210	ASSISTANT ARCHITECT	64,241- 96,395	4	72,280	289,120
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	135,062-242,924	4	176,138	704,553
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,920-242,920	1	242,920	242,920
12912	ASSISTANT DEPUTY COMMISSIONER SS	139,050-190,550	2	164,800	329,600
92122	ASSISTANT PRINTING PRESS OPERATOR	65,183- 69,728	6	67,261	403,564
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	67,134- 86,721	16	70,580	1,129,285
40562	ASSOCIATE CONTRACT SPECIALIST	98,856- 98,856	1	98,856	98,856
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 94,893	143	81,526	11,658,272
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	106,283-106,283	1	106,283	106,283
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601- 95,668	2	94,135	188,269
22427	ASSOCIATE PROJECT MANAGER	100,077-100,077	1	100,077	100,077
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	61,354- 61,354	1	61,354	61,354
12627	ASSOCIATE STAFF ANALYST	79,473-118,629	149	93,011	13,858,625
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 62,716	31	55,141	1,709,362
40526	BOOKKEEPER	56,129- 69,858	3	62,190	186,571
60860	BUSINESS PROMOTION COORDINATOR	89,754- 89,754	1	89,754	89,754
92005	CARPENTER	104,102-104,102	9	104,102	936,922
52304	CASEWORKER	46,689- 67,596	25	52,745	1,318,621
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,789-111,789	1	111,789	111,789
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-158,820	30	115,803	3,474,077
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-144,910	6	125,974	755,844
95801	CHIEF OF STAFF (HRA)	129,434-129,434	1	129,434	129,434
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	1	41,548	41,548
90702	CITY LABORER	75,690- 75,690	15	75,690	1,135,350
21744	CITY RESEARCH SCIENTIST	72,190-122,034	54	102,747	5,548,346
10250	CLERICAL AIDE	40,478- 42,517	2	41,498	82,995
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,701	156	48,246	7,526,403
56056	COMMUNITY ASSISTANT	42,092- 47,682	8	42,810	342,483
56057	COMMUNITY ASSOCIATE	43,143- 70,024	71	53,510	3,799,214
56058	COMMUNITY COORDINATOR	60,889- 94,716	128	74,902	9,587,458
13620	COMPUTER AIDE-NON-SPVR	57,474- 57,474	1	57,474	57,474
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,664-102,547	24	83,305	1,999,331
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-108,331	30	87,808	2,634,234
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,885-108,739	41	80,054	3,282,212
10074	COMPUTER OPERATIONS MANAGER	184,906-211,712	3	197,405	592,216

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,797-150,166	6	125,188	751,130
13651	COMPUTER PROGRAMMER ANALYST	57,664- 57,664	1	57,664	57,664
13615	COMPUTER SERVICE TECHNICIAN	46,135- 57,875	10	54,158	541,583
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,206	4	99,188	396,752
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-143,237	240	117,306	28,153,322
10050	COMPUTER SYSTEMS MANAGER	157,450-242,947	26	180,259	4,686,736
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	99,429-161,209	56	138,798	7,772,678
06793	CONFIDENTIAL AGENCY INVESTIGATOR	120,200-120,202	2	120,201	240,402
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	86,520-109,387	3	101,032	303,096
34202	CONSTRUCTION PROJECT MANAGER	98,303-110,639	2	104,471	208,942
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 88,418	4	86,618	346,471
40561	CONTRACT SPECIALIST	46,737- 66,256	3	56,847	170,542
80609	CUSTODIAN	42,341- 68,643	61	51,735	3,155,841
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	90,680- 90,680	1	90,680	90,680
13633	CYBER SECURITY ANALYST	65,000- 95,481	4	84,821	339,283
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	121,919-121,919	1	121,919	121,919
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	128,750-128,750	1	128,750	128,750
12935	DEPUTY COMMISSIONER	191,000-226,600	2	208,800	417,600
95614	DEPUTY COMMISSIONER OF IT	182,326-205,535	2	193,931	387,861
10136	DEPUTY DIRECTOR OF ADMINISTRATION	122,130-211,654	5	168,332	841,661
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	140,000-140,000	1	140,000	140,000
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	109,663-127,295	2	118,479	236,958
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	111,685-111,685	1	111,685	111,685
70821	DEPUTY DIRECTOR OF SECURITY	102,786-119,606	2	111,196	222,392
95680	DEPUTY GENERAL COUNSEL (HRA)	111,395-111,395	1	111,395	111,395
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS	140,694-140,694	1	140,694	140,694
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	142,187-142,187	1	142,187	142,187
95685	DIR POLICY ECONOM RESRCH (HRA)	104,901-104,901	1	104,901	104,901
10152	DIRECTOR OF ADMIN (DSS ONLY)	242,939-242,939	1	242,939	242,939
52491	DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	92,700- 92,700	1	92,700	92,700
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	128,347-128,347	1	128,347	128,347
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	131,127-131,127	1	131,127	131,127
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	208,219-208,219	1	208,219	208,219
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	155,688-155,688	1	155,688	155,688
95682	DIRECTOR OF INTERNAL AUDITING (HRA)	121,788-121,788	1	121,788	121,788
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	208,219-208,219	1	208,219	208,219
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	152,726-152,726	1	152,726	152,726
13275	DIRECTOR OF MANAGEMENT PLANNING SS	208,219-208,219	1	208,219	208,219
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	174,064-174,064	1	174,064	174,064
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	175,579-175,579	1	175,579	175,579
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	163,205-163,205	1	163,205	163,205

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91717	ELECTRICIAN	125,533-125,533	6	125,533	753,199
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
10104	ELIGIBILITY SPECIALIST	42,484- 64,141	288	46,931	13,516,125
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	148,866-148,866	1	148,866	148,866
95005	EXECUTIVE AGENCY COUNSEL	115,575-204,224	33	155,857	5,143,271
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	228,329-228,329	1	228,329	228,329
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,177-128,944	2	123,561	247,121
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	196,476-242,937	3	227,450	682,350
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	110,000-234,029	6	163,326	979,957
12945	FIRST DEPUTY COMMISSIONER	229,462-229,462	1	229,462	229,462
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 75,967	315	63,124	19,884,069
95688	GENERAL COUNSEL (HRA)	242,949-242,949	1	242,949	242,949
91415	GRAPHIC ARTIST	51,317- 76,158	12	65,840	790,083
94370	HUMAN RESOURCES ADMINISTRATOR	277,605-277,605	1	277,605	277,605
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	66,138- 89,422	8	78,291	626,331
95710	IT PROJECT SPECIALIST	94,829-164,800	115	125,502	14,432,760
95622	IT SECURITY SPECIALIST	136,591-136,591	1	136,591	136,591
95713	IT SERVICE MANAGEMENT SPECIALIST	98,345-127,308	9	117,074	1,053,667
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 70,449	1	70,449	70,449
40502	MANAGEMENT AUDITOR	63,043- 89,000	31	77,530	2,403,417
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	4	56,194	224,776
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,993	3	65,565	196,694
11702	OFFICE MACHINE AIDE	38,162- 42,619	6	40,390	242,339
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	42,331- 57,438	15	53,194	797,910
91915	PLUMBER	113,530-113,530	7	113,530	794,708
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 98,155	419	70,493	29,536,380
92123	PRINTING PRESS OPERATOR	98,700- 98,700	2	98,700	197,400
12158	PROCUREMENT ANALYST	53,579-112,251	16	69,111	1,105,781
60910	RESEARCH ASSISTANT	65,172- 65,172	1	65,172	65,172
10252	SECRETARY	47,321- 51,844	3	50,266	150,799
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	123,802-123,802	1	123,802	123,802
12880	SECRETARY TO THE DEPARTMENT	106,958-106,958	1	106,958	106,958
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,549-102,482	12	92,166	1,105,986
95711	SENIOR IT ARCHITECT	129,434-129,434	1	129,434	129,434
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,162	5	66,124	330,618
80184	SPACE ANALYST	64,241-111,285	18	82,627	1,487,277
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	114,860-164,440	2	139,650	279,300
70810	SPECIAL OFFICER	38,064- 54,877	51	44,708	2,280,125

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	69,631- 91,692	92	81,116	7,462,713
50910	STAFF NURSE	107,524-111,490	5	109,818	549,092
91644	STATIONARY ENGINEER	154,303-154,303	2	154,303	308,606
12200	STOCK WORKER	34,458- 45,563	4	39,834	159,336
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	110,000-190,550	8	139,586	1,116,687
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	84,981-113,465	2	99,223	198,446
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	77,276- 77,276	1	77,276	77,276
70817	SUPERVISING SPECIAL OFFICER	61,033- 80,856	31	65,123	2,018,817
92071	SUPERVISOR CARPENTER	110,369-110,369	2	110,369	220,738
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
52311	SUPERVISOR I (SOCIAL SERVICES)	60,645- 69,167	22	66,116	1,454,551
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,069	4	77,941	311,762
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	88,359- 88,359	1	88,359	88,359
50960	SUPERVISOR OF NURSES	115,290-143,219	5	127,468	637,341
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	45,358- 68,856	15	53,541	803,122
12202	SUPERVISOR OF STOCK WORKERS	49,207- 69,658	4	61,050	244,201
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,410- 66,410	1	66,410	66,410
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	100,384-100,384	1	100,384	100,384
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	115,578-115,578	1	115,578	115,578
	TOTAL FOR OBJECT 001		3,597		309,017,093

POSITION SCHEDULE FOR U/A 201	3,597	309,017,093
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	653	56,099,016
TOTAL FOR U/A 201	4,250	365,116,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	1	409,115	1	409,115		
SUBTOTAL FOR F/T SALARIED			1	409,115	1	409,115		
SUBTOTAL FOR BUDGET CODE 0316			1	409,115	1	409,115		
TOTAL FOR FIA Executive Administration			1	1,961,566	1	1,961,566		
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM								
BUDGET CODE: 0302 Income Support Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	97	7,558,644	97	7,790,490		231,846
SUBTOTAL FOR F/T SALARIED			97	7,558,644	97	7,790,490		231,846
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			97	8,017,281	97	8,249,127		231,846
BUDGET CODE: 0312 PA Administration 100%								
01 F/T SALARIED	001	FULL YEAR POSITIONS		5,399		6,783		1,384
SUBTOTAL FOR F/T SALARIED				5,399		6,783		1,384

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0312					5,399		6,783		1,384
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				97	11,757,322	97	12,131,600		374,278
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,513	90,632,314	1,513	79,472,043		11,160,271-
SUBTOTAL FOR F/T SALARIED				1,513	90,632,314	1,513	79,472,043		11,160,271-
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			045	HOLIDAY PAY		27,812		27,812		
			046	TERMINAL LEAVE		209,795		209,795		
			047	OVERTIME		23,363,132		23,363,132		
			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			34,294,706		34,294,706		
			SUBTOTAL FOR BUDGET CODE 0305		1,513	124,927,020	1,513	113,766,749		11,160,271-
BUDGET CODE: 0313 FIA Homeless Diversion Unit										
01 F/T SALARIED			001	FULL YEAR POSITIONS	121	765,630	121	961,888		196,258
			SUBTOTAL FOR F/T SALARIED		121	765,630	121	961,888		196,258
			SUBTOTAL FOR BUDGET CODE 0313		121	765,630	121	961,888		196,258
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center										
01 F/T SALARIED			001	FULL YEAR POSITIONS	29	82,203	29	82,203		
			SUBTOTAL FOR F/T SALARIED		29	82,203	29	82,203		
			SUBTOTAL FOR BUDGET CODE 0329		29	82,203	29	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	55	4,714,027	55	4,810,152		96,125
			SUBTOTAL FOR F/T SALARIED		55	4,714,027	55	4,810,152		96,125
04 ADD GRS PAY			047	OVERTIME		150,000		150,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		150,000		150,000		
			SUBTOTAL FOR BUDGET CODE 1318	55	4,864,027	55	4,960,152		96,125
			TOTAL FOR INCOME SUPPORT FIELD OPERATION	1,718	131,133,739	1,718	120,265,851		10,867,888-
			RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services						
			BUDGET CODE: CV18 EDA Good Jobs Challenge - PS						
01 F/T SALARIED		001	FULL YEAR POSITIONS		125,000		31,250		93,750-
			SUBTOTAL FOR F/T SALARIED		125,000		31,250		93,750-
			SUBTOTAL FOR BUDGET CODE CV18		125,000		31,250		93,750-
			BUDGET CODE: 0301 FIA Employment and contract Services						
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	3,463,379	44	3,566,357		102,978
			SUBTOTAL FOR F/T SALARIED	44	3,463,379	44	3,566,357		102,978
			SUBTOTAL FOR BUDGET CODE 0301	44	3,463,379	44	3,566,357		102,978
			BUDGET CODE: 0325 Employment and Contract Services						
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	11,400,912	38	11,713,307		312,395
			SUBTOTAL FOR F/T SALARIED	38	11,400,912	38	11,713,307		312,395
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,106		1,106		
		047	OVERTIME		110,580		110,580		
			SUBTOTAL FOR ADD GRS PAY		111,686		111,686		
			SUBTOTAL FOR BUDGET CODE 0325	38	11,512,598	38	11,824,993		312,395
			TOTAL FOR FIA Employment and Contract Se	82	15,100,977	82	15,422,600		321,623
			RESPONSIBILITY CENTER: 0566 FOOD STAMPS						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1315 Food Stamps									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,141	56,298,226	1,141	58,701,750		2,403,524
SUBTOTAL FOR F/T SALARIED				1,141	56,298,226	1,141	58,701,750		2,403,524
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20		20		
		045	HOLIDAY PAY		5,595		5,595		
		047	OVERTIME		7,498,928		7,498,928		
SUBTOTAL FOR ADD GRS PAY					7,504,543		7,504,543		
SUBTOTAL FOR BUDGET CODE 1315				1,141	63,802,769	1,141	66,206,293		2,403,524
TOTAL FOR FOOD STAMPS				1,141	63,802,769	1,141	66,206,293		2,403,524
RESPONSIBILITY CENTER: 1184 Public Engagement									
BUDGET CODE: CV22 Coronavirus PEU EHV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,363,992				2,363,992-
SUBTOTAL FOR F/T SALARIED					2,363,992				2,363,992-
SUBTOTAL FOR BUDGET CODE CV22					2,363,992				2,363,992-
BUDGET CODE: 0320 Anti-Eviction Outreach Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	7,403,550	76	9,906,915	40	2,503,365
SUBTOTAL FOR F/T SALARIED				36	7,403,550	76	9,906,915	40	2,503,365
SUBTOTAL FOR BUDGET CODE 0320				36	7,403,550	76	9,906,915	40	2,503,365
BUDGET CODE: 0321 LINC Landlord Campaign									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,762,586	31	1,790,864		28,278
SUBTOTAL FOR F/T SALARIED				31	1,762,586	31	1,790,864		28,278
SUBTOTAL FOR BUDGET CODE 0321				31	1,762,586	31	1,790,864		28,278
BUDGET CODE: 0322 Get Covered									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	1,707,392	52	1,707,392		
SUBTOTAL FOR F/T SALARIED				52	1,707,392	52	1,707,392		
SUBTOTAL FOR BUDGET CODE 0322				52	1,707,392	52	1,707,392		
BUDGET CODE: 0324 Rent Freeze Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	480,220	13	492,374		12,154
SUBTOTAL FOR F/T SALARIED				13	480,220	13	492,374		12,154
SUBTOTAL FOR BUDGET CODE 0324				13	480,220	13	492,374		12,154
BUDGET CODE: 0326 PEU Central Admin.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,313,555	20	2,019,955		706,400
SUBTOTAL FOR F/T SALARIED				20	1,313,555	20	2,019,955		706,400
SUBTOTAL FOR BUDGET CODE 0326				20	1,313,555	20	2,019,955		706,400
TOTAL FOR Public Engagement				152	15,031,295	192	15,917,500	40	886,205
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 0081 Office of Burial Services (OBS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	39,091	11	44,790		5,699
SUBTOTAL FOR F/T SALARIED				11	39,091	11	44,790		5,699
SUBTOTAL FOR BUDGET CODE 0081				11	39,091	11	44,790		5,699
BUDGET CODE: 0084 COMMON BENEFIT ISSUANCE CARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	77,562	8	102,855		25,293
SUBTOTAL FOR F/T SALARIED				8	77,562	8	102,855		25,293
SUBTOTAL FOR BUDGET CODE 0084				8	77,562	8	102,855		25,293
BUDGET CODE: 0085 Fair Fares									

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		653,291		822,410		169,119
SUBTOTAL FOR F/T SALARIED				653,291		822,410		169,119
SUBTOTAL FOR BUDGET CODE 0085				653,291		822,410		169,119
TOTAL FOR Fair Fares			19	769,944	19	970,055		200,111
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED	001	FULL YEAR POSITIONS		13,993,483		14,161,121		167,638
SUBTOTAL FOR F/T SALARIED				13,993,483		14,161,121		167,638
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		139		139		
	047	OVERTIME		952,319		952,319		
	061	SUPPER MONEY		1,365		1,365		
SUBTOTAL FOR ADD GRS PAY				953,823		953,823		
SUBTOTAL FOR BUDGET CODE 0300				14,947,306		15,114,944		167,638
BUDGET CODE: 0317 Fair Hearing and Compliance-IREA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	40,202	6	51,257		11,055
SUBTOTAL FOR F/T SALARIED			6	40,202	6	51,257		11,055
SUBTOTAL FOR BUDGET CODE 0317			6	40,202	6	51,257		11,055
BUDGET CODE: 0336 Fair Hearing and Compliance -MA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	84	662,453	84	837,486		175,033
SUBTOTAL FOR F/T SALARIED			84	662,453	84	837,486		175,033
SUBTOTAL FOR BUDGET CODE 0336			84	662,453	84	837,486		175,033
BUDGET CODE: 0358 Fair Hearing and Compliance-HASA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	33,600	4	42,212		8,612
SUBTOTAL FOR F/T SALARIED			4	33,600	4	42,212		8,612

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0358				4	33,600	4	42,212		8,612
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	242,208	32	308,257		66,049
SUBTOTAL FOR F/T SALARIED				32	242,208	32	308,257		66,049
SUBTOTAL FOR BUDGET CODE 0366				32	242,208	32	308,257		66,049
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	5,978,782	95	6,410,091		431,309
SUBTOTAL FOR F/T SALARIED				95	5,978,782	95	6,410,091		431,309
04 ADD GRS PAY		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1301				95	6,028,782	95	6,460,091		431,309
TOTAL FOR Fair Hearing				221	21,954,551	221	22,814,247		859,696
RESPONSIBILITY CENTER: 1992 Housing and Services									
BUDGET CODE: 0392 Housing and Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	7,175,363	57	7,313,700		138,337
SUBTOTAL FOR F/T SALARIED				57	7,175,363	57	7,313,700		138,337
SUBTOTAL FOR BUDGET CODE 0392				57	7,175,363	57	7,313,700		138,337
BUDGET CODE: 1186 ESG Housing and Program Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	238,553		28,797	3-	209,756-
SUBTOTAL FOR F/T SALARIED				3	238,553		28,797	3-	209,756-
SUBTOTAL FOR BUDGET CODE 1186				3	238,553		28,797	3-	209,756-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR Housing and Services				60	7,413,916	57	7,342,497	3-	71,419-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	230	30,776,950	230	31,312,565		535,615
SUBTOTAL FOR F/T SALARIED				230	30,776,950	230	31,312,565		535,615
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		99		99		
		047	OVERTIME		843,188		843,188		
SUBTOTAL FOR ADD GRS PAY					843,287		843,287		
SUBTOTAL FOR BUDGET CODE 0307				230	31,620,237	230	32,155,852		535,615
BUDGET CODE: 0330 Housing Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			117	9,593,709	117	9,593,709
SUBTOTAL FOR F/T SALARIED						117	9,593,709	117	9,593,709
SUBTOTAL FOR BUDGET CODE 0330						117	9,593,709	117	9,593,709
TOTAL FOR Housing & Homeless Services/In				230	31,620,237	347	41,749,561	117	10,129,324
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives									
BUDGET CODE: 0342 Legal Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	118	3,469,081	118	3,629,593		160,512
SUBTOTAL FOR F/T SALARIED				118	3,469,081	118	3,629,593		160,512
SUBTOTAL FOR BUDGET CODE 0342				118	3,469,081	118	3,629,593		160,512
TOTAL FOR Legal Assistance Initiatives				118	3,469,081	118	3,629,593		160,512

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT									
BUDGET CODE: 0344 Outreach, Rehousing, LL Mgmt									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	413,340	63	517,445		104,105
SUBTOTAL FOR F/T SALARIED				63	413,340	63	517,445		104,105
SUBTOTAL FOR BUDGET CODE 0344				63	413,340	63	517,445		104,105
TOTAL FOR OUTREACH REHOUSING & LANDLORD				63	413,340	63	517,445		104,105
RESPONSIBILITY CENTER: 2545 Benefits Reengineering									
BUDGET CODE: 0345 Benefits Reengineering									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,107,865	10	1,140,869		33,004
SUBTOTAL FOR F/T SALARIED				10	1,107,865	10	1,140,869		33,004
SUBTOTAL FOR BUDGET CODE 0345				10	1,107,865	10	1,140,869		33,004
TOTAL FOR Benefits Reengineering				10	1,107,865	10	1,140,869		33,004
TOTAL FOR PUBLIC ASSISTANCE				3,912	305,536,602	4,066	310,069,677	154	4,533,075

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,912	305,536,602	4,066	310,069,677	4,533,075
FINANCIAL PLAN SAVINGS	337	26,368,278	337	28,561,056	2,192,778
APPROPRIATION	4,249	331,904,880	4,403	338,630,733	6,725,853

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,085,590	166,762,290	4,676,700
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	20,726,649	22,373,118	1,646,469
FEDERAL - C.D.			
FEDERAL - OTHER	147,385,249	147,787,933	402,684
INTRA-CITY SALES	1,707,392	1,707,392	
TOTAL	331,904,880	338,630,733	6,725,853

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,053-108,941	29	91,916	2,665,568
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-140,700	7	105,847	740,929
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	83,639- 83,639	1	83,639	83,639
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	119,136-202,591	20	150,374	3,007,481
10248	ADMIN JOB OPPORTUNITY SPEC NM	91,770-111,431	81	98,278	7,960,549
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,706-218,706	1	218,706	218,706
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	129,123-242,953	11	177,345	1,950,798
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-119,251	14	102,882	1,440,341
10025	ADMINISTRATIVE MANAGER	132,157-132,998	3	132,437	397,312
10026	ADMINISTRATIVE STAFF ANALYST	135,121-222,985	3	176,511	529,532
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-137,913	16	115,352	1,845,632
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,206-148,866	3	147,313	441,938
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,612	20	99,680	1,993,599
30087	AGENCY ATTORNEY	92,446-107,635	5	101,849	509,246
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	174,064-174,064	1	174,064	174,064
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	135,045-135,045	1	135,045	135,045
95679	ASSISTANT DEPUTY ADMINISTRATOR	242,953-242,953	1	242,953	242,953
56316	ASSOCIATE BENEFITS OPPORTUNITY SPECIALIST	65,179- 87,184	648	72,551	47,013,234
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	202,592-202,592	1	202,592	202,592
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-114,538	6	107,032	642,192
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	78,686- 78,686	1	78,686	78,686
12627	ASSOCIATE STAFF ANALYST	79,473- 92,716	27	88,853	2,399,033
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	163,909-163,909	1	163,909	163,909
56314	BENEFITS OPPORTUNITY SPECIALIST	54,864- 70,022	1,443	54,970	79,321,338
52304	CASEWORKER	46,689- 57,304	41	53,650	2,199,641
21744	CITY RESEARCH SCIENTIST	97,728-129,738	9	107,853	970,674
10250	CLERICAL AIDE	38,262- 38,262	1	38,262	38,262
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 51,896	155	46,098	7,145,214
56056	COMMUNITY ASSISTANT	42,092- 42,192	3	42,125	126,376
56057	COMMUNITY ASSOCIATE	49,615- 68,929	101	63,401	6,403,493
56058	COMMUNITY COORDINATOR	60,889- 94,689	91	75,131	6,836,952
13620	COMPUTER AIDE-NON-SPVR	53,204- 53,302	2	53,253	106,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-106,173	3	102,777	308,331
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	133,317-142,443	2	137,880	275,760
40561	CONTRACT SPECIALIST	57,550- 66,182	2	61,866	123,732
12935	DEPUTY COMMISSIONER	205,489-205,489	1	205,489	205,489
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	154,797-154,797	1	154,797	154,797
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	202,575-202,575	1	202,575	202,575
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	132,337-132,337	1	132,337	132,337

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	42,484- 60,106	990	47,685	47,207,937
95005	EXECUTIVE AGENCY COUNSEL	147,807-235,350	3	188,170	564,511
95710	IT PROJECT SPECIALIST	110,499-110,499	1	110,499	110,499
95713	IT SERVICE MANAGEMENT SPECIALIST	140,464-140,464	1	140,464	140,464
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,682	295	64,768	19,106,657
51110	PUBLIC HEALTH EDUCATOR	66,190- 75,609	25	67,776	1,694,409
10252	SECRETARY	42,943- 54,268	10	48,456	484,558
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,698	9	92,483	832,345
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	3	66,114	198,342
12626	STAFF ANALYST	71,392- 90,680	23	81,039	1,863,892
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,457	58	66,390	3,850,616
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	79,054- 79,054	1	79,054	79,054
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 78,376	36	77,856	2,802,806
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,309	11	86,129	947,422
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	1	94,521	94,521
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,886-101,886	1	101,886	101,886
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	68,149- 68,149	2	68,149	136,298
	TOTAL FOR OBJECT 001		4,230		259,753,183
	POSITION SCHEDULE FOR U/A 203		4,230		259,753,183
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		173		10,623,475
	TOTAL FOR U/A 203		4,403		270,376,658

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	5,445,910	70	5,474,781		28,871
SUBTOTAL FOR F/T SALARIED			70	5,445,910	70	5,474,781		28,871
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			70	6,001,900	70	6,030,771		28,871
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS		81,559		81,559		
SUBTOTAL FOR F/T SALARIED				81,559		81,559		
SUBTOTAL FOR BUDGET CODE 1504				81,559		81,559		
TOTAL FOR MICSA-Medical Assistance Progr			70	6,083,459	70	6,112,330		28,871
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	774	35,885,276	774	36,556,863		671,587
SUBTOTAL FOR F/T SALARIED			774	35,885,276	774	36,556,863		671,587
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		202,447		202,447		
	042	LONGEVITY DIFFERENTIAL		465,088		465,088		
	045	HOLIDAY PAY		3,970		3,970		
	047	OVERTIME		2,975,785		2,975,785		
	054	SALARY REVIEW ADJUSTMENTS		415,566		415,566		
	061	SUPPER MONEY		4,260		4,260		
SUBTOTAL FOR ADD GRS PAY				4,067,116		4,067,116		
SUBTOTAL FOR BUDGET CODE 0402			774	39,952,392	774	40,623,979		671,587

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,778,383	11	1,778,383		
SUBTOTAL FOR F/T SALARIED			11	1,778,383	11	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			11	1,790,383	11	1,790,383		
BUDGET CODE: 1404 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		206,240		206,240		
SUBTOTAL FOR F/T SALARIED				206,240		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				209,240		209,240		
TOTAL FOR MICSA-Medicaid Eligibility			785	41,952,015	785	42,623,602		671,587
RESPONSIBILITY CENTER: 0636 MICSA-Program Support								
BUDGET CODE: 0410 MAP Program Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,789,801		4,789,801		
SUBTOTAL FOR F/T SALARIED				4,789,801		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				5,212,604		5,212,604		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1604 Early Intervention Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS		61,119		61,119		
SUBTOTAL FOR F/T SALARIED				61,119		61,119		
SUBTOTAL FOR BUDGET CODE 1604				61,119		61,119		
TOTAL FOR MICSA-Program Support				5,273,723		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	324	30,691,780	324	30,793,789		102,009
SUBTOTAL FOR F/T SALARIED			324	30,691,780	324	30,793,789		102,009
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			324	33,341,257	324	33,443,266		102,009
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	655,748	1	655,748		
SUBTOTAL FOR F/T SALARIED			1	655,748	1	655,748		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		59		59		
SUBTOTAL FOR ADD GRS PAY				59		59		
SUBTOTAL FOR BUDGET CODE 1405			1	655,807	1	655,807		
TOTAL FOR MICSA-Home Care Services			325	33,997,064	325	34,099,073		102,009

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE				1,180	87,306,261	1,180	88,108,728		802,467

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,180	87,306,261	1,180	88,108,728	802,467
FINANCIAL PLAN SAVINGS		1,112,805		13,499,578	12,386,773
APPROPRIATION	1,180	88,419,066	1,180	101,608,306	13,189,240

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	946,069	962,890	16,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	46,351,507	53,640,593	7,289,086
FEDERAL - C.D.			
FEDERAL - OTHER	41,121,490	47,004,823	5,883,333
INTRA-CITY SALES			
TOTAL	88,419,066	101,608,306	13,189,240

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 74,894	2	68,968	137,936
1002C	ADM MANAGER-NON-MGRL	81,308-102,719	17	89,548	1,522,309
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	138,727-202,592	2	170,660	341,319
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	111,395-117,572	2	114,484	228,967
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	134,381-134,381	1	134,381	134,381
10026	ADMINISTRATIVE STAFF ANALYST	174,064-214,818	3	189,063	567,188
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,359-125,171	5	118,790	593,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386-113,461	10	100,716	1,007,164
12627	ASSOCIATE STAFF ANALYST	79,473- 93,328	8	90,415	723,323
52304	CASEWORKER	46,689- 57,260	44	53,258	2,343,343
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,971- 49,816	54	44,302	2,392,283
56056	COMMUNITY ASSISTANT	42,092- 47,708	11	42,678	469,456
56057	COMMUNITY ASSOCIATE	49,615- 61,400	4	54,598	218,391
56058	COMMUNITY COORDINATOR	70,191- 82,668	6	76,616	459,698
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,286- 88,286	1	88,286	88,286
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	106,623-140,690	5	122,755	613,775
52492	DIRECTOR OF ADMINISTRATION (MEDICAL ASSISTANCE)	178,961-178,961	1	178,961	178,961
10104	ELIGIBILITY SPECIALIST	42,484- 64,744	501	48,013	24,054,527
50935	HEAD NURSE	109,491-121,039	8	113,271	906,164
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	102,386-102,386	1	102,386	102,386
40502	MANAGEMENT AUDITOR	73,417- 85,489	2	79,453	158,906
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	2	56,194	112,388
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,391	216	64,381	13,906,280
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	98,345- 98,345	1	98,345	98,345
80184	SPACE ANALYST	92,877- 92,877	1	92,877	92,877
12626	STAFF ANALYST	80,856- 81,288	6	81,026	486,158
50910	STAFF NURSE	106,301-109,349	25	107,386	2,684,660
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 77,832	10	67,546	675,463
52312	SUPERVISOR II (SOCIAL SERVICES)	77,881- 78,069	4	77,978	311,911
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 86,085	2	86,042	172,083
52313	SUPERVISOR III (SOCIAL SERVICES)	83,493- 86,073	9	85,488	769,390
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,521	2	94,521	189,042
50960	SUPERVISOR OF NURSES	118,743-118,743	1	118,743	118,743
	TOTAL FOR OBJECT 001		967		56,860,053

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	967	56,860,053
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	213	12,524,500
TOTAL FOR U/A 204	1,180	69,384,553

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR20 ODV Recovery Emergency Housing Voucher									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,937		7,459		1,522
SUBTOTAL FOR F/T SALARIED					5,937		7,459		1,522
SUBTOTAL FOR BUDGET CODE CR20					5,937		7,459		1,522
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS		354,108		357,925		3,817
SUBTOTAL FOR F/T SALARIED					354,108		357,925		3,817
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					364,984		368,801		3,817
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		168,141		168,141		
SUBTOTAL FOR F/T SALARIED					168,141		168,141		
SUBTOTAL FOR BUDGET CODE 1805					168,141		168,141		
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	6,655	2	8,232		1,577
SUBTOTAL FOR F/T SALARIED				2	6,655	2	8,232		1,577
SUBTOTAL FOR BUDGET CODE 1806				2	6,655	2	8,232		1,577
TOTAL FOR Crisis, Disaster + Survivors				2	545,717	2	552,633		6,916
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD									
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	373	29,078,413	373	29,711,266		632,853
SUBTOTAL FOR F/T SALARIED			373	29,078,413	373	29,711,266		632,853
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		484,475		484,475		
	042	LONGEVITY DIFFERENTIAL		594,810		594,810		
	043	SHIFT DIFFERENTIAL		6,489		6,489		
	045	HOLIDAY PAY		17,303		17,303		
	047	OVERTIME		606,664		606,664		
	061	SUPPER MONEY		6,965		6,965		
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706		
SUBTOTAL FOR BUDGET CODE 0814			373	30,795,119	373	31,427,972		632,853
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	783,402	8	794,340		10,938
SUBTOTAL FOR F/T SALARIED			8	783,402	8	794,340		10,938
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			8	1,029,215	8	1,040,153		10,938
BUDGET CODE: 1816 Adult Protective Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	71	732,751	71	881,100		148,349
SUBTOTAL FOR F/T SALARIED			71	732,751	71	881,100		148,349
SUBTOTAL FOR BUDGET CODE 1816			71	732,751	71	881,100		148,349
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			452	32,557,085	452	33,349,225		792,140

RESPONSIBILITY CENTER: 0757 Crisis and Disaster Management

BUDGET CODE: 0857 Crisis and Disaster

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		51,962		64,126		12,164
SUBTOTAL FOR F/T SALARIED					51,962		64,126		12,164
SUBTOTAL FOR BUDGET CODE 0857					51,962		64,126		12,164
TOTAL FOR Crisis and Disaster Management					51,962		64,126		12,164
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION									
BUDGET CODE: 0832 HASA PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1,079	69,755,211	1,079	71,616,407		1,861,196
SUBTOTAL FOR F/T SALARIED				1,079	69,755,211	1,079	71,616,407		1,861,196
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		122,205		122,205		
		042	LONGEVITY DIFFERENTIAL		232,296		232,296		
		043	SHIFT DIFFERENTIAL		151,404		151,404		
		045	HOLIDAY PAY		11,360		11,360		
		047	OVERTIME		660,866		660,866		
		061	SUPPER MONEY		13,500		13,500		
SUBTOTAL FOR ADD GRS PAY					1,191,631		1,191,631		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,100		1,100		
SUBTOTAL FOR FRINGE BENES					1,100		1,100		
SUBTOTAL FOR BUDGET CODE 0832				1,079	70,947,942	1,079	72,809,138		1,861,196
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,175,105	22	1,213,311		38,206
SUBTOTAL FOR F/T SALARIED				22	1,175,105	22	1,213,311		38,206
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		394		394		
SUBTOTAL FOR ADD GRS PAY					394		394		
SUBTOTAL FOR BUDGET CODE 1890				22	1,175,499	22	1,213,705		38,206
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS				1,101	72,123,441	1,101	74,022,843		1,899,402

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ADULT SERVICES				1,555	105,278,205	1,555	107,988,827		2,710,622

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,555	105,278,205	1,555	107,988,827	2,710,622
FINANCIAL PLAN SAVINGS		10,735,646		10,777,081	41,435
APPROPRIATION	1,555	116,013,851	1,555	118,765,908	2,752,057

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,637,375	49,545,566	1,908,191
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,059,475	22,556,880	497,405
FEDERAL - C.D.			
FEDERAL - OTHER	46,317,001	46,663,462	346,461
INTRA-CITY SALES			
TOTAL	116,013,851	118,765,908	2,752,057

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,046- 76,046	1	76,046	76,046
1002C	ADM MANAGER-NON-MGRL	82,984- 91,265	2	87,125	174,249
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,524- 93,524	1	93,524	93,524
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	122,034-122,034	1	122,034	122,034
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,127-119,127	1	119,127	119,127
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,108-118,108	1	118,108	118,108
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,187-209,256	7	163,843	1,146,899
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,246-132,927	31	109,639	3,398,810
10026	ADMINISTRATIVE STAFF ANALYST	158,697-242,936	3	203,284	609,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,849-129,198	4	122,153	488,611
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,371-132,371	1	132,371	132,371
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,139-107,908	6	97,681	586,085
12627	ASSOCIATE STAFF ANALYST	91,394- 98,465	10	93,537	935,368
40526	BOOKKEEPER	49,671- 49,671	1	49,671	49,671
52304	CASEWORKER	46,689- 77,330	803	51,559	41,401,865
21744	CITY RESEARCH SCIENTIST	122,034-122,034	1	122,034	122,034
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 51,372	37	46,383	1,716,155
56056	COMMUNITY ASSISTANT	42,092- 42,092	2	42,092	84,184
56057	COMMUNITY ASSOCIATE	43,144- 60,909	6	50,871	305,226
56058	COMMUNITY COORDINATOR	60,889- 79,652	11	68,922	758,147
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,813- 99,125	3	94,917	284,751
13632	COMPUTER SPECIALIST (SOFTWARE)	106,120-119,330	2	112,725	225,450
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	147,071-147,071	1	147,071	147,071
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	127,839-127,839	1	127,839	127,839
10104	ELIGIBILITY SPECIALIST	45,090- 63,305	125	52,037	6,504,657
50935	HEAD NURSE	117,062-117,062	1	117,062	117,062
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,290	73	66,563	4,859,130
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	69,631- 83,657	17	78,291	1,330,948
50910	STAFF NURSE	106,301-107,524	3	106,736	320,209
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 90,663	179	66,531	11,908,965
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 78,908	5	74,643	373,216
52312	SUPERVISOR II (SOCIAL SERVICES)	75,565- 81,287	51	77,907	3,973,280
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,194	10	86,072	860,718
	TOTAL FOR OBJECT 001		1,405		83,712,695

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

POSITION SCHEDULE FOR U/A 205	1,405	83,712,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	150	8,937,298
TOTAL FOR U/A 205	1,555	92,649,993

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS									
BUDGET CODE: 0343 Legal Services - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	3,498,794	56	3,575,387		76,593
SUBTOTAL FOR F/T SALARIED				56	3,498,794	56	3,575,387		76,593
SUBTOTAL FOR BUDGET CODE 0343				56	3,498,794	56	3,575,387		76,593
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS				56	3,498,794	56	3,575,387		76,593
TOTAL FOR LEGAL SERVICES - PS				56	3,498,794	56	3,575,387		76,593

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	56	3,498,794	56	3,575,387	76,593
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,498,794	56	3,575,387	76,593

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,713,558	2,779,857	66,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	160,908	164,431	3,523
FEDERAL - C.D.			
FEDERAL - OTHER	624,328	631,099	6,771
INTRA-CITY SALES			
TOTAL	3,498,794	3,575,387	76,593

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,866-148,866	1	148,866	148,866
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	1	77,910	77,910
21744	CITY RESEARCH SCIENTIST	84,981- 84,981	1	84,981	84,981
56058	COMMUNITY COORDINATOR	60,889- 70,022	2	65,456	130,911
40561	CONTRACT SPECIALIST	57,549- 66,420	5	62,776	313,882
95005	EXECUTIVE AGENCY COUNSEL	201,839-201,839	1	201,839	201,839
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 76,290	24	70,234	1,685,606
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
	TOTAL FOR OBJECT 001		37		2,776,132
	POSITION SCHEDULE FOR U/A 207		37		2,776,132
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		19		1,425,581
	TOTAL FOR U/A 207		56		4,201,713

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 1901 Home Energy Assistance PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,238,237	21	1,259,040		20,803
SUBTOTAL FOR F/T SALARIED				21	1,238,237	21	1,259,040		20,803
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	1,288,296	21	1,309,099		20,803
TOTAL FOR INCOME SUPPORT PROGRAM				21	1,288,296	21	1,309,099		20,803
TOTAL FOR HOME ENERGY ASSISTANCE - PS				21	1,288,296	21	1,309,099		20,803

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21	1,288,296	21	1,309,099	20,803
FINANCIAL PLAN SAVINGS					
APPROPRIATION	21	1,288,296	21	1,309,099	20,803

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,142	7,141	1-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	40,577	50,979	10,402
FEDERAL - C.D.			
FEDERAL - OTHER	1,240,577	1,250,979	10,402
INTRA-CITY SALES			
TOTAL	1,288,296	1,309,099	20,803

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10248	ADMIN JOB OPPORTUNITY SPEC NM	94,523- 94,523	1	94,523	94,523
56057	COMMUNITY ASSOCIATE	43,143- 58,090	12	47,635	571,622
56058	COMMUNITY COORDINATOR	70,022- 74,465	4	71,145	284,580
52312	SUPERVISOR II (SOCIAL SERVICES)	75,589- 75,589	1	75,589	75,589
	TOTAL FOR OBJECT 001		18		1,026,314
	POSITION SCHEDULE FOR U/A 208		18		1,026,314
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		171,052
	TOTAL FOR U/A 208		21		1,197,366

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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	290	17,882,384	290	18,433,117		550,733
SUBTOTAL FOR F/T SALARIED				290	17,882,384	290	18,433,117		550,733
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		379,103		379,103		
		042	LONGEVITY DIFFERENTIAL		17,371		17,371		
		047	OVERTIME		416,403		416,403		
SUBTOTAL FOR ADD GRS PAY					812,877		812,877		
SUBTOTAL FOR BUDGET CODE 0262				290	18,695,261	290	19,245,994		550,733
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	10,587,885	160	10,881,876		293,991
SUBTOTAL FOR F/T SALARIED				160	10,587,885	160	10,881,876		293,991
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		40		40		
		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,040		50,040		
SUBTOTAL FOR BUDGET CODE 1262				160	10,637,925	160	10,931,916		293,991
BUDGET CODE: 1264 OCSS Incentive Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	2,109,373	39	2,112,027		2,654
SUBTOTAL FOR F/T SALARIED				39	2,109,373	39	2,112,027		2,654
04 ADD GRS PAY		047	OVERTIME		510		510		
SUBTOTAL FOR ADD GRS PAY					510		510		
SUBTOTAL FOR BUDGET CODE 1264				39	2,109,883	39	2,112,537		2,654
TOTAL FOR Office of Child Support Enforc				489	31,443,069	489	32,290,447		847,378
TOTAL FOR CHILD SUPPORT SERVICES - PS				489	31,443,069	489	32,290,447		847,378

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	489	31,443,069	489	32,290,447	847,378
FINANCIAL PLAN SAVINGS				33,767	33,767
APPROPRIATION	489	31,443,069	489	32,324,214	881,145

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,968,336	7,311,546	343,210
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,474,733	25,012,668	537,935
INTRA-CITY SALES			
TOTAL	31,443,069	32,324,214	881,145

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499- 73,770	2	73,135	146,269
1002C	ADM MANAGER-NON-MGRL	86,774- 86,774	1	86,774	86,774
10001	ADMINISTRATIVE ACCOUNTANT	179,781-179,781	1	179,781	179,781
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246-124,634	5	97,524	487,622
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	202,592-202,592	2	202,592	405,184
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	90,761-156,956	14	109,045	1,526,637
10026	ADMINISTRATIVE STAFF ANALYST	179,688-229,603	4	195,072	780,288
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,575-134,599	2	132,587	265,174
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-104,595	3	100,764	302,293
12627	ASSOCIATE STAFF ANALYST	91,394-100,497	2	95,946	191,891
40526	BOOKKEEPER	48,808- 60,492	55	56,584	3,112,136
52304	CASEWORKER	46,689- 67,707	121	53,641	6,490,602
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 65,636	63	47,044	2,963,741
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56058	COMMUNITY COORDINATOR	88,531- 90,064	2	89,298	178,595
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,582- 66,665	2	66,624	133,247
10074	COMPUTER OPERATIONS MANAGER	171,758-171,758	1	171,758	171,758
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-124,000	3	113,523	340,570
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	137,197-162,923	2	150,060	300,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,391	20	66,993	1,339,850
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	1	66,114	66,114
12626	STAFF ANALYST	72,836- 91,712	4	81,842	327,367
52311	SUPERVISOR I (SOCIAL SERVICES)	64,338- 68,238	42	66,320	2,785,441
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 78,055	10	77,901	779,014
52313	SUPERVISOR III (SOCIAL SERVICES)	85,998- 86,538	9	86,148	775,330
	TOTAL FOR OBJECT 001		375		24,463,075
	POSITION SCHEDULE FOR U/A 209		375		24,463,075
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		114		7,436,775
	TOTAL FOR U/A 209		489		31,899,850

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CR29 Coronavirus Recovery Food Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6				6-	
SUBTOTAL FOR F/T SALARIED				6				6-	
SUBTOTAL FOR BUDGET CODE CR29				6				6-	
BUDGET CODE: CR30 Coronavirus Recovery Food Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	133,200			7-	133,200-
SUBTOTAL FOR F/T SALARIED				7	133,200			7-	133,200-
SUBTOTAL FOR BUDGET CODE CR30				7	133,200			7-	133,200-
BUDGET CODE: 0816 Community Food Connection PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,374,145	18	1,374,145	6	
SUBTOTAL FOR F/T SALARIED				12	1,374,145	18	1,374,145	6	
SUBTOTAL FOR BUDGET CODE 0816				12	1,374,145	18	1,374,145	6	
BUDGET CODE: 0817 MAYOR'S OFFICE OF FOOD POLICY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	927,458	10	1,080,643	7	153,185
SUBTOTAL FOR F/T SALARIED				3	927,458	10	1,080,643	7	153,185
SUBTOTAL FOR BUDGET CODE 0817				3	927,458	10	1,080,643	7	153,185
TOTAL FOR Crisis, Disaster + Survivors				28	2,434,803	28	2,454,788		19,985
TOTAL FOR EMERGENCY FOOD - PS				28	2,434,803	28	2,454,788		19,985

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

EMERGENCY FOOD - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	28	2,434,803	28	2,454,788	19,985
FINANCIAL PLAN SAVINGS					
APPROPRIATION	28	2,434,803	28	2,454,788	19,985

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,301,603	2,454,788	153,185
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	133,200		133,200-
INTRA-CITY SALES			
TOTAL	2,434,803	2,454,788	19,985

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 210 EMERGENCY FOOD - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,941- 84,941	1	84,941	84,941
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,457-108,457	1	108,457	108,457
95692	CHIEF OF STAFF (CDA)	228,321-228,321	1	228,321	228,321
21744	CITY RESEARCH SCIENTIST	82,400-103,000	3	95,133	285,400
56057	COMMUNITY ASSOCIATE	49,615- 53,915	2	51,765	103,530
56058	COMMUNITY COORDINATOR	70,022- 70,124	4	70,048	280,190
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	148,866-148,866	1	148,866	148,866
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,832- 76,239	3	73,712	221,135
	TOTAL FOR OBJECT 001		16		1,460,840
	POSITION SCHEDULE FOR U/A 210		16		1,460,840
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		12		1,095,630
	TOTAL FOR U/A 210		28		2,556,470

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1185 Fair Fares									
BUDGET CODE: 0086 Fair Fares PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,386,276	45	3,886,276		500,000
SUBTOTAL FOR F/T SALARIED				45	3,386,276	45	3,886,276		500,000
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				45	3,404,381	45	3,904,381		500,000
TOTAL FOR Fair Fares				45	3,404,381	45	3,904,381		500,000
TOTAL FOR FAIR FARES - PS				45	3,404,381	45	3,904,381		500,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 211 FAIR FARES - PS

FAIR FARES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45	3,404,381	45	3,904,381	500,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	45	3,404,381	45	3,904,381	500,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,404,381	3,904,381	500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,404,381	3,904,381	500,000

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 211 FAIR FARES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,566-112,566	1	112,566	112,566
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,455-116,535	3	93,002	279,005
10026	ADMINISTRATIVE STAFF ANALYST	196,695-196,695	1	196,695	196,695
12627	ASSOCIATE STAFF ANALYST	91,394- 93,543	2	92,469	184,937
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 47,100	2	44,029	88,057
56057	COMMUNITY ASSOCIATE	43,143- 49,615	18	48,896	880,127
56058	COMMUNITY COORDINATOR	70,022- 70,022	9	70,022	630,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
	TOTAL FOR OBJECT 001		37		2,447,556
	POSITION SCHEDULE FOR U/A 211		37		2,447,556
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		8		529,201
	TOTAL FOR U/A 211		45		2,976,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0807 ODV Personnel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	103	2,148,608	103	2,322,316		173,708
SUBTOTAL FOR F/T SALARIED				103	2,148,608	103	2,322,316		173,708
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				103	3,377,402	103	3,551,110		173,708
BUDGET CODE: 0810 DV Liason/NoVA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	222,437	38	244,297		21,860
SUBTOTAL FOR F/T SALARIED				38	222,437	38	244,297		21,860
SUBTOTAL FOR BUDGET CODE 0810				38	222,437	38	244,297		21,860
BUDGET CODE: 1809 Domestic Violence Liaison									
01 F/T SALARIED		001	FULL YEAR POSITIONS	84	6,089,687	84	6,174,544		84,857
SUBTOTAL FOR F/T SALARIED				84	6,089,687	84	6,174,544		84,857
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	6,119,661	84	6,204,518		84,857
BUDGET CODE: 1810 NYCHA DV Aftercare									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	252,955	3	253,846		891
SUBTOTAL FOR F/T SALARIED				3	252,955	3	253,846		891

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1810				3	252,955	3	253,846		891
TOTAL FOR Crisis, Disaster + Survivors				228	9,972,455	228	10,253,771		281,316
RESPONSIBILITY CENTER: 0706 End Gender Based Violence									
BUDGET CODE: 0808 ENDGBV Family Justice Centers									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	4,493,951	30	5,085,671		591,720
SUBTOTAL FOR F/T SALARIED				30	4,493,951	30	5,085,671		591,720
04 ADD GRS PAY		047	OVERTIME		22,071		22,071		
SUBTOTAL FOR ADD GRS PAY					22,071		22,071		
SUBTOTAL FOR BUDGET CODE 0808				30	4,516,022	30	5,107,742		591,720
BUDGET CODE: 0809 End Domestic and Gender Based Violence									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	668,226	38	733,298		65,072
SUBTOTAL FOR F/T SALARIED				38	668,226	38	733,298		65,072
SUBTOTAL FOR BUDGET CODE 0809				38	668,226	38	733,298		65,072
BUDGET CODE: 0812 Commission on Gender Equity PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	491,000	6	491,000		
SUBTOTAL FOR F/T SALARIED				6	491,000	6	491,000		
SUBTOTAL FOR BUDGET CODE 0812				6	491,000	6	491,000		
TOTAL FOR End Gender Based Violence				74	5,675,248	74	6,332,040		656,792
TOTAL FOR DOMESTIC VIOLENCE SERVICES - P				302	15,647,703	302	16,585,811		938,108

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

DOMESTIC VIOLENCE SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	302	15,647,703	302	16,585,811	938,108
FINANCIAL PLAN SAVINGS		6-		8-	2-
APPROPRIATION	302	15,647,697	302	16,585,803	938,106

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,543,870	7,340,388	796,518
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,587,639	3,671,337	83,698
FEDERAL - C.D.			
FEDERAL - OTHER	5,516,188	5,574,078	57,890
INTRA-CITY SALES			
TOTAL	15,647,697	16,585,803	938,106

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 212 DOMESTIC VIOLENCE SERVICES - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,080- 84,080	1	84,080	84,080
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	102,621-202,598	9	140,329	1,262,960
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	104,000-117,296	5	108,955	544,774
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,000-100,000	1	100,000	100,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	154,696-174,064	2	164,380	328,760
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,441-131,441	1	131,441	131,441
12627	ASSOCIATE STAFF ANALYST	91,394-110,073	6	96,044	576,263
52304	CASEWORKER	46,689- 79,315	20	53,053	1,061,061
21744	CITY RESEARCH SCIENTIST	103,000-103,000	1	103,000	103,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,644- 48,691	2	48,168	96,335
56057	COMMUNITY ASSOCIATE	50,278- 50,278	1	50,278	50,278
56058	COMMUNITY COORDINATOR	60,889- 94,031	24	74,135	1,779,246
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196- 86,196	1	86,196	86,196
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-128,010	2	117,041	234,081
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	144,906-144,906	1	144,906	144,906
10104	ELIGIBILITY SPECIALIST	45,090- 52,509	13	49,882	648,472
95005	EXECUTIVE AGENCY COUNSEL	117,755-119,439	4	118,964	475,854
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,418- 91,220	6	69,327	415,964
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	3	52,167	156,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 76,032	20	67,154	1,343,084
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 74,501	28	66,414	1,859,579
12626	STAFF ANALYST	70,310- 82,669	3	77,945	233,835
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 66,292	3	66,276	198,828
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	11	73,577	809,347
52312	SUPERVISOR II (SOCIAL SERVICES)	77,907- 77,907	1	77,907	77,907
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	1	85,998	85,998
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	94,521- 94,545	2	94,533	189,066
	TOTAL FOR OBJECT 001		173		13,141,117
	POSITION SCHEDULE FOR U/A 212		173		13,141,117
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		129		9,798,868
	TOTAL FOR U/A 212		302		22,939,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,841	906,844,153	11,995	926,496,083	19,651,930
FINANCIAL PLAN SAVINGS	334	40,160,270	334	54,780,196	14,619,926
APPROPRIATION	12,175	947,004,423	12,329	981,276,279	34,271,856

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	360,093,919	374,401,008	14,307,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	165,464,535	175,805,008	10,340,473
FEDERAL - C.D.			
FEDERAL - OTHER	418,023,425	427,795,163	9,771,738
INTRA-CITY SALES	3,422,544	3,275,100	147,444-
TOTAL	947,004,423	981,276,279	34,271,856

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108,437,416	12,507,058,176	82,747,840	10,970,474,908	1,536,583,268-
FINANCIAL PLAN SAVINGS		50,873,216-		22,557,252	73,430,468
APPROPRIATION		12,456,184,960		10,993,032,160	1,463,152,800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,904,231,935	9,243,870,599	660,361,336-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,004,206,956	625,010,529	379,196,427-
FEDERAL - C.D.	3,246,015	3,246,015	
FEDERAL - OTHER	1,541,762,414	1,119,590,820	422,171,594-
INTRA-CITY SALES	2,737,640	1,314,197	1,423,443-
TOTAL	12,456,184,960	10,993,032,160	1,463,152,800-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	11,841	906,844,153	11,995	926,496,083	19,651,930
FINANCIAL PLAN SAVINGS	334	40,160,270	334	54,780,196	14,619,926
APPROPRIATION	12,175	947,004,423	12,329	981,276,279	34,271,856
OTPS					
TOTALS FOR OPERATING BUDGET		12,507,058,176		10,970,474,908	1,536,583,268-
FINANCIAL PLAN SAVINGS		50,873,216-		22,557,252	73,430,468
APPROPRIATION		12,456,184,960		10,993,032,160	1,463,152,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	11,841	13,413,902,329	11,995	11,896,970,991	1,516,931,338-
FINANCIAL PLAN SAVINGS	334	10,712,946-	334	77,337,448	88,050,394
APPROPRIATION	12,175	13,403,189,383	12,329	11,974,308,439	1,428,880,944-
FUNDING					
CITY		10,264,325,854		9,618,271,607	646,054,247-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,169,671,491		800,815,537	368,855,954-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER		1,959,785,839		1,547,385,983	412,399,856-
INTRA-CITY SALES		6,160,184		4,589,297	1,570,887-
TOTAL FUNDING		13,403,189,383		11,974,308,439	1,428,880,944-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 7201 Security Administration										
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx										
01 F/T SALARIED			001	FULL YEAR POSITIONS	90	5,098,721	90	5,290,007		191,286
SUBTOTAL FOR F/T SALARIED					90	5,098,721	90	5,290,007		191,286
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	5,870,976	90	6,062,262		191,286

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS		117,976		160,305		42,329
SUBTOTAL FOR F/T SALARIED					117,976		160,305		42,329
SUBTOTAL FOR BUDGET CODE 0320					117,976		160,305		42,329
TOTAL FOR Security Administration				90	5,988,952	90	6,222,567		233,615
RESPONSIBILITY CENTER: 7260 Intake & Assessment Security									
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,877,786	50	3,998,904		121,118
SUBTOTAL FOR F/T SALARIED				50	3,877,786	50	3,998,904		121,118
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		99,631		99,631		
		045	HOLIDAY PAY		65,885		65,885		
		047	OVERTIME		145,774		145,774		
		049	BACKPAY - PRIOR YEARS		1,300		1,300		
SUBTOTAL FOR ADD GRS PAY					312,590		312,590		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		40,000		40,000		
SUBTOTAL FOR FRINGE BENES					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 0405				50	4,230,376	50	4,351,494		121,118
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	102	2,744,687	102	2,926,191		181,504
SUBTOTAL FOR F/T SALARIED				102	2,744,687	102	2,926,191		181,504
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		SUBTOTAL FOR ADD GRS PAY		1,547,822		1,547,822		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		15,264		15,264		
		SUBTOTAL FOR FRINGE BENES		15,264		15,264		
		SUBTOTAL FOR BUDGET CODE 0411	102	4,308,182	102	4,489,686		181,504
BUDGET CODE: 0413 Charles Gay Security								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	87,059	9	92,780		5,721
		SUBTOTAL FOR F/T SALARIED	9	87,059	9	92,780		5,721
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	594,027	9	599,748		5,721
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	2,377,896	46	2,429,344		51,448
		SUBTOTAL FOR F/T SALARIED	46	2,377,896	46	2,429,344		51,448
		SUBTOTAL FOR BUDGET CODE 0513	46	2,377,896	46	2,429,344		51,448
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	227,734	1	227,734		
		SUBTOTAL FOR F/T SALARIED	1	227,734	1	227,734		
		SUBTOTAL FOR BUDGET CODE 0521	1	227,734	1	227,734		
		TOTAL FOR Intake & Assessment Security	208	11,738,215	208	12,098,006		359,791

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7265 Mental Health Security									
BUDGET CODE: 0422 Charles Gay Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	6,086,452	58	6,237,718		151,266
SUBTOTAL FOR F/T SALARIED				58	6,086,452	58	6,237,718		151,266
04 ADD GRS PAY		047	OVERTIME		1,542,452		1,542,452		
SUBTOTAL FOR ADD GRS PAY					1,542,452		1,542,452		
SUBTOTAL FOR BUDGET CODE 0422				58	7,628,904	58	7,780,170		151,266
BUDGET CODE: 0435 Adult Security - BRC McGuinness									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,396,001	18	1,430,744		34,743
SUBTOTAL FOR F/T SALARIED				18	1,396,001	18	1,430,744		34,743
SUBTOTAL FOR BUDGET CODE 0435				18	1,396,001	18	1,430,744		34,743
BUDGET CODE: 0436 Adult Security - Jack Ryan									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	627,479	7	634,986		7,507
SUBTOTAL FOR F/T SALARIED				7	627,479	7	634,986		7,507
SUBTOTAL FOR BUDGET CODE 0436				7	627,479	7	634,986		7,507
BUDGET CODE: 0446 SECURITY HELP SEC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,452,881	37	2,520,357		67,476
SUBTOTAL FOR F/T SALARIED				37	2,452,881	37	2,520,357		67,476
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0446				37	2,778,384	37	2,845,860		67,476
BUDGET CODE: 0469 Kingsboro STAR Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,560,373	23	1,587,914		27,541
SUBTOTAL FOR F/T SALARIED				23	1,560,373	23	1,587,914		27,541
SUBTOTAL FOR BUDGET CODE 0469				23	1,560,373	23	1,587,914		27,541
TOTAL FOR Mental Health Security				143	13,991,141	143	14,279,674		288,533
RESPONSIBILITY CENTER: 7270 Shelter Security									
BUDGET CODE: 0316 Security Task Force/Brooklyn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	57	802,340	57	901,199		98,859
SUBTOTAL FOR F/T SALARIED				57	802,340	57	901,199		98,859
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		14,000		14,000		
		045	HOLIDAY PAY		6,757		6,757		
		047	OVERTIME		67,096		67,096		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					88,053		88,053		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0316				57	894,393	57	993,252		98,859
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0511 Auburn Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	1,749,533	45	1,838,651		89,118
SUBTOTAL FOR F/T SALARIED				45	1,749,533	45	1,838,651		89,118
SUBTOTAL FOR BUDGET CODE 0511				45	1,749,533	45	1,838,651		89,118
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6			
SUBTOTAL FOR F/T SALARIED				6		6			
SUBTOTAL FOR BUDGET CODE 0515				6		6			
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	384,811	4	384,811		
SUBTOTAL FOR F/T SALARIED				4	384,811	4	384,811		
SUBTOTAL FOR BUDGET CODE 0516				4	384,811	4	384,811		
TOTAL FOR Shelter Security				113	3,089,621	113	3,277,598		187,977
RESPONSIBILITY CENTER: 7301 Operation Administration									
BUDGET CODE: M100 Migrant PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,243,124		2,896		3,240,228-
SUBTOTAL FOR F/T SALARIED					3,243,124		2,896		3,240,228-
SUBTOTAL FOR BUDGET CODE M100					3,243,124		2,896		3,240,228-
BUDGET CODE: M110 Sanctuary PS									
04 ADD GRS PAY		047	OVERTIME		2,764,667				2,764,667-
SUBTOTAL FOR ADD GRS PAY					2,764,667				2,764,667-
SUBTOTAL FOR BUDGET CODE M110					2,764,667				2,764,667-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR Operation Administration					6,007,791		2,896		6,004,895-
RESPONSIBILITY CENTER: 7330 Facilities and Logistics									
BUDGET CODE: 0115 Envir. Design Construction/Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	4,483,970	55	4,599,195		115,225
SUBTOTAL FOR F/T SALARIED				55	4,483,970	55	4,599,195		115,225
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	5,191,554	55	5,306,779		115,225
TOTAL FOR Facilities and Logistics				55	5,191,554	55	5,306,779		115,225
RESPONSIBILITY CENTER: 7475 Housing Emergency Referral Op. (HERO)									
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	4,333,127	65	4,501,639		168,512
SUBTOTAL FOR F/T SALARIED				65	4,333,127	65	4,501,639		168,512
03 UNSALARIED		031	UNSALARIED		35,665		44,807		9,142
SUBTOTAL FOR UNSALARIED					35,665		44,807		9,142
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		838,426		838,426		
		049	BACKPAY - PRIOR YEARS		5		5		
		050	PMTS TO BENEFIC DECSD 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				65	5,455,776	65	5,633,430		177,654
BUDGET CODE: 0556 CMFT Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	368,456	1	446,459		78,003
SUBTOTAL FOR F/T SALARIED				1	368,456	1	446,459		78,003
SUBTOTAL FOR BUDGET CODE 0556				1	368,456	1	446,459		78,003
TOTAL FOR Housing Emergency Referral Op.				66	5,824,232	66	6,079,889		255,657
RESPONSIBILITY CENTER: 7501 Shelter Oversight									
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,400		38,574		7,174
SUBTOTAL FOR F/T SALARIED					31,400		38,574		7,174
SUBTOTAL FOR BUDGET CODE 0528					31,400		38,574		7,174
TOTAL FOR Shelter Oversight					31,400		38,574		7,174
RESPONSIBILITY CENTER: 7540 Shelter Operations									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,291,553	14	1,322,336		30,783

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,291,553	14	1,322,336		30,783
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 DECSD EMPLOYES		5		5		
	061	SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY				129,773		129,773		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES				5		5		
SUBTOTAL FOR BUDGET CODE 0400			14	1,430,186	14	1,460,969		30,783
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	6,214,054	60	6,372,711		158,657
SUBTOTAL FOR F/T SALARIED			60	6,214,054	60	6,372,711		158,657
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0401				60	6,701,255	60	6,859,912		158,657
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: 0424 GREENPOINT I									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,635,892	37	2,729,877		93,985
SUBTOTAL FOR F/T SALARIED				37	2,635,892	37	2,729,877		93,985
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 DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					330,843		330,843		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
SUBTOTAL FOR FRINGE BENES					9,005		9,005		
SUBTOTAL FOR BUDGET CODE 0424				37	2,975,740	37	3,069,725		93,985
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,882,584	38	2,960,700		78,116
SUBTOTAL FOR F/T SALARIED				38	2,882,584	38	2,960,700		78,116

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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 DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY						325,521		325,521		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		5		5		
SUBTOTAL FOR FRINGE BENES						5		5		
SUBTOTAL FOR BUDGET CODE 0468					38	3,208,110	38	3,286,226		78,116
BUDGET CODE: 0500 FAMILY SHELTER OPERATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	98	9,959,289	98	10,170,775		211,486
SUBTOTAL FOR F/T SALARIED					98	9,959,289	98	10,170,775		211,486
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		
			043	SHIFT DIFFERENTIAL		60		60		
			045	HOLIDAY PAY		240		240		
			046	TERMINAL LEAVE		5		5		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			047	OVERTIME		516,325		516,325		
			049	BACKPAY - PRIOR YEARS		35		35		
			050	PMTS TO BENEFIC DECSD EMPLOYES		5		5		
			061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY						560,337		560,337		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		455		455		
SUBTOTAL FOR FRINGE BENES						455		455		
SUBTOTAL FOR BUDGET CODE 0500					98	10,532,330	98	10,743,816		211,486
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA										
01 F/T SALARIED			001	FULL YEAR POSITIONS	24	1,550,720	24	1,568,835		18,115
SUBTOTAL FOR F/T SALARIED					24	1,550,720	24	1,568,835		18,115
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 DECSD 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	1,735,671	24	1,753,786		18,115
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	2	121,830		9,372	2-	112,458-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				2	121,830		9,372	2-	112,458-
SUBTOTAL FOR BUDGET CODE 1125				2	121,830		9,372	2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	115,272		6,829	2-	108,443-
SUBTOTAL FOR F/T SALARIED				2	115,272		6,829	2-	108,443-
SUBTOTAL FOR BUDGET CODE 1126				2	115,272		6,829	2-	108,443-
TOTAL FOR Shelter Operations				277	26,896,730	273	27,266,971	4-	370,241
RESPONSIBILITY CENTER: 7550 Shelter Intake									
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	4,038,575	55	4,162,830		124,255
SUBTOTAL FOR F/T SALARIED				55	4,038,575	55	4,162,830		124,255
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 DECSD EMPLOYES		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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0403				55	4,460,919	55	4,585,174		124,255
BUDGET CODE: 0404 Adults and Families -Auburn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	3,017,299	54	3,127,289		109,990
SUBTOTAL FOR F/T SALARIED				54	3,017,299	54	3,127,289		109,990
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	3,442,308	54	3,552,298		109,990
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	6,863,460	106	7,099,286		235,826
SUBTOTAL FOR F/T SALARIED				106	6,863,460	106	7,099,286		235,826
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 DECSD EMPLOYES		5		5		
		061	SUPPER MONEY		5		5		
SUBTOTAL FOR ADD GRS PAY					1,039,641		1,039,641		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		25,005		25,005		
SUBTOTAL FOR FRINGE BENES					25,005		25,005		
SUBTOTAL FOR BUDGET CODE 0406				106	7,928,106	106	8,163,932		235,826

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,904,230	38	2,983,375		79,145
SUBTOTAL FOR F/T SALARIED				38	2,904,230	38	2,983,375		79,145
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43	PY SHIFT DIFFERENTIAL		132		132		
		X45	PY HOLIDAY PAY		62		62		
		X47	PY OVERTIME		233		233		
		041	ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042	LONGEVITY DIFFERENTIAL		3,300		3,300		
		043	SHIFT DIFFERENTIAL		71,000		71,000		
		045	HOLIDAY PAY		27,706		27,706		
		047	OVERTIME		95,400		95,400		
		049	BACKPAY - PRIOR YEARS		2,700		2,700		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					240,333		240,333		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,500		5,500		
SUBTOTAL FOR FRINGE BENES					5,500		5,500		
SUBTOTAL FOR BUDGET CODE 0408				38	3,150,063	38	3,229,208		79,145
BUDGET CODE: 0410 Intake -Assessment & Operational Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	4,715,475	165	14,555,763	109	9,840,288
SUBTOTAL FOR F/T SALARIED				56	4,715,475	165	14,555,763	109	9,840,288
03 UNSALARIED		031	UNSALARIED		6,854		8,912		2,058
SUBTOTAL FOR UNSALARIED					6,854		8,912		2,058
04 ADD GRS PAY		047	OVERTIME		764,498		764,498		
SUBTOTAL FOR ADD GRS PAY					764,498		764,498		
SUBTOTAL FOR BUDGET CODE 0410				56	5,486,827	165	15,329,173	109	9,842,346
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,805,664	23	1,843,546		37,882
SUBTOTAL FOR F/T SALARIED				23	1,805,664	23	1,843,546		37,882
04 ADD GRS PAY		047	OVERTIME		29,562		29,562		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					29,562		29,562		
SUBTOTAL FOR BUDGET CODE 0457				23	1,835,226	23	1,873,108		37,882
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001	FULL YEAR POSITIONS	247	20,400,575	247	20,951,169		550,594
SUBTOTAL FOR F/T SALARIED				247	20,400,575	247	20,951,169		550,594
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		419,105		419,105		
		043	SHIFT DIFFERENTIAL		293,000		293,000		
		045	HOLIDAY PAY		180,762		180,762		
		047	OVERTIME		183,339		183,339		
		061	SUPPER MONEY		37,000		37,000		
SUBTOTAL FOR ADD GRS PAY					1,113,206		1,113,206		
SUBTOTAL FOR BUDGET CODE 0532				247	21,513,781	247	22,064,375		550,594
BUDGET CODE: 1123 ESG Single Adult Shelter									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,107,934		58,221	17-	1,049,713-
SUBTOTAL FOR F/T SALARIED				17	1,107,934		58,221	17-	1,049,713-
SUBTOTAL FOR BUDGET CODE 1123				17	1,107,934		58,221	17-	1,049,713-
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 Shelter Intake				611	49,779,143	688	58,919,633	77	9,140,490
RESPONSIBILITY CENTER: 7556 Rehousing Division									
BUDGET CODE: 0507 Rehousing - DHS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	7,937,089		78,189	117-	7,858,900-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
			SUBTOTAL FOR F/T SALARIED	117	7,937,089		78,189	117-	7,858,900-
03 UNSALARIED		031	UNSALARIED		2,101				2,101-
			SUBTOTAL FOR UNSALARIED		2,101				2,101-
04 ADD GRS PAY		047	OVERTIME		1,105,253				1,105,253-
			SUBTOTAL FOR ADD GRS PAY		1,105,253				1,105,253-
			SUBTOTAL FOR BUDGET CODE 0507	117	9,044,443		78,189	117-	8,966,254-
			TOTAL FOR Rehousing Division	117	9,044,443		78,189	117-	8,966,254-
			TOTAL FOR SHELTER INTAKE AND PROGRAM - P	1,681	137,661,697	1,637	133,649,251	44-	4,012,446-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,681	137,661,697	1,637	133,649,251	4,012,446-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,502	129,707,718	1,458	125,766,345	3,941,373-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,323,822	88,442,898	1,880,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	38,677,774	36,617,325	2,060,449-
INTRA-CITY SALES			
TOTAL	129,707,718	125,766,345	3,941,373-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,590- 86,891	8	82,856	662,844
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,312-127,698	27	89,543	2,417,651
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	174,064-174,064	1	174,064	174,064
10248	ADMIN JOB OPPORTUNITY SPEC NM	101,433-102,832	2	102,133	204,265
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	91,699-242,946	102	139,051	14,183,173
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,156-120,600	30	90,960	2,728,801
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	96,777-174,064	2	135,421	270,841
10026	ADMINISTRATIVE STAFF ANALYST	174,064-229,603	3	192,577	577,731
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,629-139,450	3	119,612	358,836
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,000	32	95,820	3,066,246
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,224-174,064	4	124,482	497,929
12912	ASSISTANT DEPUTY COMMISSIONER SS	174,064-202,592	2	188,328	376,656
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	67,680- 89,530	44	78,194	3,440,522
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	174,064-174,064	1	174,064	174,064
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 94,521	2	86,216	172,431
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 86,972	63	80,131	5,048,248
22427	ASSOCIATE PROJECT MANAGER	87,701-116,872	5	104,469	522,347
12627	ASSOCIATE STAFF ANALYST	79,473- 97,425	21	91,460	1,920,659
52304	CASEWORKER	46,689- 80,063	97	51,020	4,948,947
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,960	15	49,144	737,163
56056	COMMUNITY ASSISTANT	38,712- 44,921	73	42,525	3,104,327
56057	COMMUNITY ASSOCIATE	43,143- 61,449	75	46,991	3,524,294
56058	COMMUNITY COORDINATOR	60,889- 93,889	217	69,585	15,099,929
34202	CONSTRUCTION PROJECT MANAGER	93,274-104,079	4	96,455	385,821
51214	COUNSELOR (ADDICTION TREATMENT)	55,647- 55,647	1	55,647	55,647
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	46,689- 66,590	67	61,193	4,099,956
52405	HOMEMAKER	46,713- 53,692	2	50,203	100,405
80710	HOUSEKEEPER	47,470- 47,814	3	47,668	143,004
22507	HOUSING DEVELOPMENT SPECIALIST	64,241- 64,241	1	64,241	64,241
56006	HUMAN RESOURCES TECHNICIAN	44,049- 44,049	1	44,049	44,049
31670	INSPECTOR (HOUSING)	69,328- 69,373	4	69,347	277,389
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 78,192	13	67,144	872,867
12158	PROCUREMENT ANALYST	77,672- 77,672	1	77,672	77,672
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 81,738	5	69,574	347,868
80184	SPACE ANALYST	73,878- 88,175	10	77,472	774,716
70810	SPECIAL OFFICER	38,064- 54,998	282	47,937	13,518,177
12626	STAFF ANALYST	76,394- 90,720	11	81,534	896,871
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,998- 87,821	12	86,277	1,035,319
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,576	104	64,525	6,710,558

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	66,268- 75,038	21	67,223	1,411,690
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	73,577- 73,577	1	73,577	73,577
52312	SUPERVISOR II (SOCIAL SERVICES)	77,856- 78,376	5	78,083	390,416
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 85,998	9	85,998	773,982
	TOTAL FOR OBJECT 001		1,388		96,399,525
	POSITION SCHEDULE FOR U/A 100		1,388		96,399,525
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		70		4,861,648
	TOTAL FOR U/A 100		1,458		101,261,173

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7101 Executive Administration									
BUDGET CODE: 0119 Executive Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,589,311	10	1,631,230		41,919
SUBTOTAL FOR F/T SALARIED				10	1,589,311	10	1,631,230		41,919
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	1,838,220	10	1,880,139		41,919
TOTAL FOR Executive Administration				10	1,838,220	10	1,880,139		41,919
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions									
BUDGET CODE: 0120 Medical Director's Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,083,139	11	1,102,940		19,801
SUBTOTAL FOR F/T SALARIED				11	1,083,139	11	1,102,940		19,801
04 ADD GRS PAY		047	OVERTIME		161,750		161,750		
SUBTOTAL FOR ADD GRS PAY					161,750		161,750		
SUBTOTAL FOR BUDGET CODE 0120				11	1,244,889	11	1,264,690		19,801
BUDGET CODE: 1141 SAMHSA Harm Reduction PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	154,839			2-	154,839-
SUBTOTAL FOR F/T SALARIED				2	154,839			2-	154,839-
SUBTOTAL FOR BUDGET CODE 1141				2	154,839			2-	154,839-
TOTAL FOR Street Homeless Solutions				13	1,399,728	11	1,264,690	2-	135,038-
RESPONSIBILITY CENTER: 7180 Public Private Partnerships									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0121 Public Private Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	337,040	2	343,519		6,479
SUBTOTAL FOR F/T SALARIED				2	337,040	2	343,519		6,479
04 ADD GRS PAY		047	OVERTIME		87,393		87,393		
SUBTOTAL FOR ADD GRS PAY					87,393		87,393		
SUBTOTAL FOR BUDGET CODE 0121				2	424,433	2	430,912		6,479
TOTAL FOR Public Private Partnerships				2	424,433	2	430,912		6,479
RESPONSIBILITY CENTER: 7181 Program Development									
BUDGET CODE: 0122 Office of Prg. Dev. & Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,903,683	21	1,968,905		65,222
SUBTOTAL FOR F/T SALARIED				21	1,903,683	21	1,968,905		65,222
04 ADD GRS PAY		047	OVERTIME		290,865		290,865		
SUBTOTAL FOR ADD GRS PAY					290,865		290,865		
SUBTOTAL FOR BUDGET CODE 0122				21	2,194,548	21	2,259,770		65,222
TOTAL FOR Program Development				21	2,194,548	21	2,259,770		65,222
RESPONSIBILITY CENTER: 7301 Operation Administration									
BUDGET CODE: 0111 Facilities & Logistics Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	3,390,152	22	3,466,690		76,538
SUBTOTAL FOR F/T SALARIED				22	3,390,152	22	3,466,690		76,538
SUBTOTAL FOR BUDGET CODE 0111				22	3,390,152	22	3,466,690		76,538
TOTAL FOR Operation Administration				22	3,390,152	22	3,466,690		76,538

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7310 Support Services									
BUDGET CODE: 0112 Admin & Contract Svs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,977,947	32	2,047,373		69,426
SUBTOTAL FOR F/T SALARIED				32	1,977,947	32	2,047,373		69,426
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	2,274,745	32	2,344,171		69,426
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	5,599,638	64	5,690,067		90,429
SUBTOTAL FOR F/T SALARIED				64	5,599,638	64	5,690,067		90,429
04 ADD GRS PAY		047	OVERTIME		900,755		900,755		
SUBTOTAL FOR ADD GRS PAY					900,755		900,755		
SUBTOTAL FOR BUDGET CODE 0113				64	6,500,393	64	6,590,822		90,429
TOTAL FOR Support Services				96	8,775,138	96	8,934,993		159,855
RESPONSIBILITY CENTER: 7330 Facilities and Logistics									
BUDGET CODE: Z101 Energy Savings Plan									
01 F/T SALARIED		001	FULL YEAR POSITIONS		122,382		14,588		107,794-
SUBTOTAL FOR F/T SALARIED					122,382		14,588		107,794-
SUBTOTAL FOR BUDGET CODE Z101					122,382		14,588		107,794-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades									
01 F/T SALARIED		001	FULL YEAR POSITIONS	130	10,742,748	130	11,093,979		351,231
SUBTOTAL FOR F/T SALARIED				130	10,742,748	130	11,093,979		351,231

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				130	13,138,688	130	13,489,919		351,231
BUDGET CODE: 3100 Shelter Repair squad									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	239,907	3	239,907		
SUBTOTAL FOR F/T SALARIED				3	239,907	3	239,907		
SUBTOTAL FOR BUDGET CODE 3100				3	239,907	3	239,907		
TOTAL FOR Facilities and Logistics				133	13,500,977	133	13,744,414		243,437
RESPONSIBILITY CENTER: 7401 Placement Division									
BUDGET CODE: 0116 Portfolio Planning Development & Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,400		38,574		7,174
SUBTOTAL FOR F/T SALARIED					31,400		38,574		7,174
SUBTOTAL FOR BUDGET CODE 0116					31,400		38,574		7,174
TOTAL FOR Placement Division					31,400		38,574		7,174
RESPONSIBILITY CENTER: 7435 Budget									
BUDGET CODE: M117 Asylum Seekers PS- Budget									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	256,000	5	511,000		255,000
SUBTOTAL FOR F/T SALARIED				5	256,000	5	511,000		255,000
SUBTOTAL FOR BUDGET CODE M117				5	256,000	5	511,000		255,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0117 Shelter & Support Prg Budget Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,744,459	24	1,800,002		55,543
SUBTOTAL FOR F/T SALARIED				24	1,744,459	24	1,800,002		55,543
03 UNSALARIED		031	UNSALARIED		34,696		42,445		7,749
SUBTOTAL FOR UNSALARIED					34,696		42,445		7,749
04 ADD GRS PAY		047	OVERTIME		266,201		266,201		
SUBTOTAL FOR ADD GRS PAY					266,201		266,201		
SUBTOTAL FOR BUDGET CODE 0117				24	2,045,356	24	2,108,648		63,292
TOTAL FOR Budget				29	2,301,356	29	2,619,648		318,292
RESPONSIBILITY CENTER: 7470 Capacity, Planning and Development (CPD)									
BUDGET CODE: 0118 Capacity Planning & Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,272,818	26	2,330,716		57,898
SUBTOTAL FOR F/T SALARIED				26	2,272,818	26	2,330,716		57,898
04 ADD GRS PAY		047	OVERTIME		388,750		388,750		
SUBTOTAL FOR ADD GRS PAY					388,750		388,750		
SUBTOTAL FOR BUDGET CODE 0118				26	2,661,568	26	2,719,466		57,898
TOTAL FOR Capacity, Planning and Develop				26	2,661,568	26	2,719,466		57,898
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions									
BUDGET CODE: 1142 HUD Enhanced Services Grant- PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	238,979	1	238,979		
SUBTOTAL FOR F/T SALARIED				1	238,979	1	238,979		
SUBTOTAL FOR BUDGET CODE 1142				1	238,979	1	238,979		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR Street Homelessness Solutions			1	238,979	1	238,979		
TOTAL FOR ADMINISTRATION - PS			353	36,756,499	351	37,598,275	2-	841,776

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	353	36,756,499	351	37,598,275	841,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	353	36,756,499	351	37,598,275	841,776

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,726,085	17,844,045	1,117,960
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	19,919,643	19,754,230	165,413-
INTRA-CITY SALES	110,771		110,771-
TOTAL	36,756,499	37,598,275	841,776

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	82,342- 87,523	5	84,103	420,517
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-101,955	3	86,378	259,135
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	95,481- 95,481	1	95,481	95,481
10248	ADMIN JOB OPPORTUNITY SPEC NM	118,931-118,931	1	118,931	118,931
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	108,000-117,192	2	112,596	225,192
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	134,102-259,961	14	182,908	2,560,714
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	87,418-106,090	2	96,754	193,508
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	134,100-134,101	2	134,101	268,201
10025	ADMINISTRATIVE MANAGER	172,381-172,381	1	172,381	172,381
10028	ADMINISTRATIVE NUTRITIONIST	119,697-119,697	1	119,697	119,697
10026	ADMINISTRATIVE STAFF ANALYST	174,064-202,592	6	183,573	1,101,440
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-126,951	4	115,466	461,864
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,186-140,712	6	130,110	780,659
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-107,071	8	98,471	787,764
10038	ADMINISTRATIVE STOREKEEPER	90,270- 90,270	1	90,270	90,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,946-242,944	8	147,281	1,178,251
5304A	AGENCY MEDICAL DIRECTOR	247,014-247,014	1	247,014	247,014
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621- 96,621	3	96,621	289,863
22427	ASSOCIATE PROJECT MANAGER	87,701- 96,621	2	92,161	184,322
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 61,358	1	61,358	61,358
12627	ASSOCIATE STAFF ANALYST	79,473-104,245	11	92,660	1,019,264
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	174,064-174,064	1	174,064	174,064
92005	CARPENTER	97,891-104,102	14	103,659	1,451,223
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
90702	CITY LABORER	75,690- 75,690	12	75,690	908,280
21744	CITY RESEARCH SCIENTIST	79,410-122,034	10	89,459	894,589
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 66,453	4	58,525	234,099
56057	COMMUNITY ASSOCIATE	49,615- 52,553	4	50,382	201,526
56058	COMMUNITY COORDINATOR	70,022- 70,191	10	70,057	700,568
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	1	106,071	106,071
10050	COMPUTER SYSTEMS MANAGER	209,093-209,093	1	209,093	209,093
34202	CONSTRUCTION PROJECT MANAGER	100,100-100,100	1	100,100	100,100
95652	DEPUTY COMMISIONER(HOMELESS SERVICES)	216,550-249,067	2	232,809	465,617
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	174,064-174,064	1	174,064	174,064
95005	EXECUTIVE AGENCY COUNSEL	202,592-202,592	1	202,592	202,592
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
90698	MAINTENANCE WORKER	70,449- 73,205	10	72,378	723,784
91212	MOTOR VEHICLE OPERATOR	52,968- 56,413	19	56,050	1,064,951
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,756	6	65,378	392,265
91628	OILER	140,418-144,991	11	144,575	1,590,325

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	92,556- 92,556	3	92,556	277,667
91915	PLUMBER	110,223-113,530	10	113,199	1,131,991
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	79,096- 91,986	2	85,541	171,082
12158	PROCUREMENT ANALYST	77,701- 77,701	1	77,701	77,701
12876	SECRETARY TO THE COMMISSIONER	83,430- 83,430	1	83,430	83,430
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	70,437- 80,856	2	75,647	151,293
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
12200	STOCK WORKER	40,105- 41,308	6	41,108	246,645
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
52312	SUPERVISOR II (SOCIAL SERVICES)	79,764- 79,764	1	79,764	79,764
90774	SUPERVISOR OF MECHANICS	150,357-150,357	3	150,357	451,071
12202	SUPERVISOR OF STOCK WORKERS	69,658- 69,658	1	69,658	69,658
91873	SUPERVISOR PAINTER	93,981- 93,981	1	93,981	93,981
91972	SUPERVISOR PLUMBER	118,883-118,883	3	118,883	356,649
	TOTAL FOR OBJECT 001		250		26,329,844

POSITION SCHEDULE FOR U/A 101	250	26,329,844
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	10,637,257
TOTAL FOR U/A 101	351	36,967,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR12 ARPAStreetPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,226,744		33,595	18-	1,193,149-
SUBTOTAL FOR F/T SALARIED				18	1,226,744		33,595	18-	1,193,149-
SUBTOTAL FOR BUDGET CODE CR12				18	1,226,744		33,595	18-	1,193,149-
BUDGET CODE: 0443 Joint Command Center - SHS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,621,868	35	2,678,606		56,738
SUBTOTAL FOR F/T SALARIED				35	2,621,868	35	2,678,606		56,738
SUBTOTAL FOR BUDGET CODE 0443				35	2,621,868	35	2,678,606		56,738
TOTAL FOR				53	3,848,612	35	2,712,201	18-	1,136,411-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions									
BUDGET CODE: 0444 Street Homlessness Solutions									
01 F/T SALARIED		001	FULL YEAR POSITIONS	89	9,675,089	89	9,908,165		233,076
SUBTOTAL FOR F/T SALARIED				89	9,675,089	89	9,908,165		233,076
03 UNSALARIED		031	UNSALARIED		48,396		60,802		12,406
SUBTOTAL FOR UNSALARIED					48,396		60,802		12,406
04 ADD GRS PAY		045	HOLIDAY PAY		41,362		41,362		
SUBTOTAL FOR ADD GRS PAY					41,362		41,362		
SUBTOTAL FOR BUDGET CODE 0444				89	9,764,847	89	10,010,329		245,482
TOTAL FOR Street Homelessness Solutions				89	9,764,847	89	10,010,329		245,482
TOTAL FOR STREET PROGRAMS - PS				142	13,613,459	124	12,722,530	18-	890,929-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	142	13,613,459	124	12,722,530	890,929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	142	13,613,459	124	12,722,530	890,929-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,613,459	12,722,530	890,929-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,613,459	12,722,530	890,929-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-127,229	5	90,361	451,803
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	136,591-229,603	12	157,800	1,893,601
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	83,639- 96,536	3	90,637	271,910
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,343- 95,871	2	95,607	191,214
12627	ASSOCIATE STAFF ANALYST	91,394- 91,760	5	91,467	457,336
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
21744	CITY RESEARCH SCIENTIST	79,410-122,034	2	100,722	201,444
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 53,613	8	51,805	414,436
56058	COMMUNITY COORDINATOR	60,889- 77,024	68	69,724	4,741,231
13384	EXECUTIVE PROGRAM SPECIALIST (DHS)	174,064-174,064	1	174,064	174,064
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,237- 82,237	1	82,237	82,237
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
	TOTAL FOR OBJECT 001		110		9,089,447
	POSITION SCHEDULE FOR U/A 102		110		9,089,447
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		14		1,156,839
	TOTAL FOR U/A 102		124		10,246,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CVCD HOME-ARP CD									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,045,000		2,045,000		
SUBTOTAL FOR OTHR SER&CHR					2,045,000		2,045,000		
SUBTOTAL FOR BUDGET CODE CVCD					2,045,000		2,045,000		
BUDGET CODE: CVTT Coronavirus Testing									
60 CNTRCTL SVCS		686	PROF SERV OTHER		115,000				115,000-
SUBTOTAL FOR CNTRCTL SVCS					115,000				115,000-
SUBTOTAL FOR BUDGET CODE CVTT					115,000				115,000-
BUDGET CODE: M202 Sanctuary AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		175,000				175,000-
		100	SUPPLIES + MATERIALS - GENERAL		156,000				156,000-
		110	FOOD & FORAGE SUPPLIES		19,617,832				19,617,832-
SUBTOTAL FOR SUPPLYS&MATL					19,948,832				19,948,832-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		375,000				375,000-
		499	OTHER EXPENSES - GENERAL		7,352,589		70,000,000		62,647,411
SUBTOTAL FOR OTHR SER&CHR					7,727,589		70,000,000		62,272,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,989,178				6,989,178-
		619	SECURITY SERVICES		37,100,000				37,100,000-
		622	TEMPORARY SERVICES		1,278,000				1,278,000-
		624	CLEANING SERVICES		4,128,000				4,128,000-
		633	TRANSPORTATION EXPENDITURES		2,455,000				2,455,000-
		686	PROF SERV OTHER		740,000				740,000-
SUBTOTAL FOR CNTRCTL SVCS					52,690,178				52,690,178-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		75,000				75,000-
SUBTOTAL FOR FXD MIS CHGS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE M202					80,441,599		70,000,000		10,441,599-
BUDGET CODE: M411 Sanctuary SA Shelters									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		118,970,269		100,381,123		18,589,146-
SUBTOTAL FOR CNTRCTL SVCS					118,970,269		100,381,123		18,589,146-
SUBTOTAL FOR BUDGET CODE M411					118,970,269		100,381,123		18,589,146-
BUDGET CODE: M504 AF Asylum Shelter									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				100,000,000		100,000,000
SUBTOTAL FOR OTHR SER&CHR							100,000,000		100,000,000
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		11,296,680				11,296,680-
SUBTOTAL FOR CNTRCTL SVCS					11,296,680				11,296,680-
SUBTOTAL FOR BUDGET CODE M504					11,296,680		100,000,000		88,703,320
BUDGET CODE: M511 Sanctuary FWC Shelters									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		1,051,532,939		669,411,256		382,121,683-
SUBTOTAL FOR CNTRCTL SVCS					1,051,532,939		669,411,256		382,121,683-
SUBTOTAL FOR BUDGET CODE M511					1,051,532,939		669,411,256		382,121,683-
BUDGET CODE: 8711 HUD Enhanced Services Grant- OTPS									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,784,765		2,784,478		287-
SUBTOTAL FOR OTHR SER&CHR					2,784,765		2,784,478		287-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	81,353	1	81,640		287
SUBTOTAL FOR CNTRCTL SVCS				1	81,353	1	81,640		287
SUBTOTAL FOR BUDGET CODE 8711				1	2,866,118	1	2,866,118		
BUDGET CODE: 8712 HUD Project Casa Grant - OTPS									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,114,945		1,114,945		
SUBTOTAL FOR OTHR SER&CHR					1,114,945		1,114,945		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,864		11,864		
		684	PROF SERV COMPUTER SERVICES		310,000		310,000		
SUBTOTAL FOR CNTRCTL SVCS					321,864		321,864		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8712					1,436,809		1,436,809		
BUDGET CODE: 9020 Nurse Triage Line									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 9020					250,000		250,000		
TOTAL FOR				1	1,268,954,414	1	946,390,306		322,564,108-
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
70 FXD MIS CHGS	040001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		2		2		
SUBTOTAL FOR FXD MIS CHGS					2		2		
SUBTOTAL FOR BUDGET CODE 6100					2		2		
BUDGET CODE: 9190 Office of Information Technology									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		18,000		1,300,000		1,282,000
SUBTOTAL FOR OTHR SER&CHR					18,000		1,300,000		1,282,000
SUBTOTAL FOR BUDGET CODE 9190					18,000		1,300,000		1,282,000
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	576,592			1-	576,592-
SUBTOTAL FOR CNTRCTL SVCS				1	576,592			1-	576,592-
SUBTOTAL FOR BUDGET CODE 9201				1	576,592			1-	576,592-
TOTAL FOR Administration				1	594,594		1,300,002	1-	705,408

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: 9500 SRS - Other Agencies									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		82,277		1,083,000		1,000,723
SUBTOTAL FOR OTHR SER&CHR					82,277		1,083,000		1,000,723
SUBTOTAL FOR BUDGET CODE 9500					82,277		1,083,000		1,000,723
TOTAL FOR MRCC					82,277		1,083,000		1,000,723
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 6450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	072001	10X	SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
	856001	10X	SUPPLIES + MATERIALS - GENERAL						
SUBTOTAL FOR SUPPLYS&MATL					76,220		76,220		
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		11,702,833		9,040,648		2,662,185-
SUBTOTAL FOR OTHR SER&CHR					11,702,833		9,040,648		2,662,185-
SUBTOTAL FOR BUDGET CODE 6450					11,779,053		9,116,868		2,662,185-
BUDGET CODE: 8450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		729,403		729,403		
SUBTOTAL FOR SUPPLYS&MATL					729,403		729,403		
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		23,739		24,673		934
SUBTOTAL FOR OTHR SER&CHR					217,739		218,673		934
SUBTOTAL FOR BUDGET CODE 8450					947,142		948,076		934
BUDGET CODE: 8903 Homeless Management Information Systems									
30 PROPTY&EQUIP		337	BOOKS-OTHER		12,000				12,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					12,000				12,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		921,130				921,130-
SUBTOTAL FOR CNTRCTL SVCS					921,130				921,130-
SUBTOTAL FOR BUDGET CODE 8903					948,130				948,130-
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		2,608,072				2,608,072-
		686	PROF SERV OTHER		344,141				344,141-
SUBTOTAL FOR CNTRCTL SVCS					2,952,213				2,952,213-
SUBTOTAL FOR BUDGET CODE 8910					2,952,213				2,952,213-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		109	FUEL OIL		1,196,494		1,413,000		216,506
		169	MAINTENANCE SUPPLIES		576,000		279,155		296,845-
SUBTOTAL FOR SUPPLYS&MATL					1,772,494		1,694,655		77,839-
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		677,812		5,565		672,247-
	810001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		348,648				348,648-
		400	CONTRACTUAL SERVICES-GENERAL				13,162		13,162

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403	OFFICE SERVICES				3,600		3,600
		412	RENTALS OF MISC.EQUIP		277,200		88,445		188,755-
		473	SNOW REMOVAL SERVICES		18,500				18,500-
SUBTOTAL FOR OTHR SER&CHR					1,322,160		110,772		1,211,388-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	776,808	1	38,794		738,014-
		608	MAINT & REP GENERAL	14	4,797,031	14	6,683,662		1,886,631
		615	PRINTING CONTRACTS	1	6,500	1	6,500		
		624	CLEANING SERVICES		304,500				304,500-
		683	PROF SERV ENGINEER & ARCHITECT	1	266,150	1			266,150-
SUBTOTAL FOR CNTRCTL SVCS				17	6,150,989	17	6,728,956		577,967
70 FXD MIS CHGS		701	TAXES AND LICENSES				1,000		1,000
		706	PROMPT PAYMENT INTEREST		100		100		
SUBTOTAL FOR FXD MIS CHGS					100		1,100		1,000
SUBTOTAL FOR BUDGET CODE 9340				17	9,245,743	17	8,790,002		455,741-
BUDGET CODE: 9403 SRO'S									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	70	8,000,000	70			8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				70	8,000,000	70			8,000,000-
SUBTOTAL FOR BUDGET CODE 9403				70	8,000,000	70			8,000,000-
BUDGET CODE: 9404 OTHER ADULT SERVICES									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	2	2,878,810	2	2,878,810		
SUBTOTAL FOR CNTRCTL SVCS				2	2,878,810	2	2,878,810		
SUBTOTAL FOR BUDGET CODE 9404				2	2,878,810	2	2,878,810		
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									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		518,390		518,390		
SUBTOTAL FOR CNTRCTL SVCS					518,390		518,390		
SUBTOTAL FOR BUDGET CODE 9407					518,390		518,390		
BUDGET CODE: 9411 Adult Shelters									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		917,351		917,351		
SUBTOTAL FOR OTHR SER&CHR					917,351		917,351		
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES				150,000,000		150,000,000
		659	HOMELESS INDIVIDUAL SERVICES	60	1,194,543,020	60	741,511,957		453,031,063-
SUBTOTAL FOR CNTRCTL SVCS				60	1,194,543,020	60	891,511,957		303,031,063-
SUBTOTAL FOR BUDGET CODE 9411				60	1,195,460,371	60	892,429,308		303,031,063-
BUDGET CODE: 9450 ADULT SERVICES AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		754,766		1,015,069		260,303
		106	MOTOR VEHICLE FUEL				50,000		50,000
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,666		1,666
		110	FOOD & FORAGE SUPPLIES		6,456,242		3,828,414		2,627,828-
		117	POSTAGE		625		625		
		170	CLEANING SUPPLIES		70,000				70,000-
SUBTOTAL FOR SUPPLYS&MATL					7,281,633		4,895,774		2,385,859-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		349,710		34,000		315,710-
		305	MOTOR VEHICLES		20,654		25,654		5,000
		314	OFFICE FURITURE		4,000		12,734		8,734
		319	SECURITY EQUIPMENT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP					374,364		92,388		281,976-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		283,197				283,197-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		200,000		2,000		198,000-
		403	OFFICE SERVICES		22,000		40,000		18,000
		412	RENTALS OF MISC.EQUIP		3,715		63,000		59,285
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		30,000		28,000

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
		496 ALLOWANCES TO PARTICIPANTS		857,946		237,946		620,000-
	SUBTOTAL FOR OTHR SER&CHR			1,368,858		382,946		985,912-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		949,075		40,000		909,075-
		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	24,420,434	4	11,449,578		12,970,856-
		624 CLEANING SERVICES	1	9,000,000	1	4,560,557		4,439,443-
		633 TRANSPORTATION EXPENDITURES	1	4,832,000	1	1,142,522		3,689,478-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
		686 PROF SERV OTHER	1	5,000	1	5,000		
	SUBTOTAL FOR CNTRCTL SVCS		9	39,206,509	10	17,233,740	1	21,972,769-
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			9	48,231,364	10	22,606,848	1	25,624,516-
BUDGET CODE: 9470 Adult Services Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		138,126		5,000		133,126-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,985				6,985-
	SUBTOTAL FOR SUPPLYS&MATL			145,111		5,000		140,111-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,880		11,880
		302 TELECOMMUNICATIONS EQUIPMENT				45,000		45,000
		305 MOTOR VEHICLES				65,654		65,654
		319 SECURITY EQUIPMENT		298,098		779,283		481,185
	SUBTOTAL FOR PROPTY&EQUIP			298,098		901,817		603,719
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,119		9,875		395,244-
		633 TRANSPORTATION EXPENDITURES		112,455		53,854		58,601-
		671 TRAINING PRGM CITY EMPLOYEES		87,763		78,000		9,763-
	SUBTOTAL FOR CNTRCTL SVCS			605,337		141,729		463,608-
SUBTOTAL FOR BUDGET CODE 9470				1,048,546		1,048,546		
BUDGET CODE: 9640 Capacity Planning and Development-Adults								

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		666,500		188,640		477,860-
SUBTOTAL FOR CNTRCTL SVCS					666,500		188,640		477,860-
SUBTOTAL FOR BUDGET CODE 9640					666,500		188,640		477,860-
TOTAL FOR Adult Services				158	1,287,017,632	159	939,616,739	1	347,400,893-
RESPONSIBILITY CENTER: 7150 Family Services									
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				4,000,000		4,000,000
SUBTOTAL FOR OTHR SER&CHR							4,000,000		4,000,000
SUBTOTAL FOR BUDGET CODE 6500							4,000,000		4,000,000
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		23,740		24,674		934
SUBTOTAL FOR OTHR SER&CHR					207,586		208,520		934
SUBTOTAL FOR BUDGET CODE 8550					207,586		208,520		934
BUDGET CODE: 9350 FAMILIES FMD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				627,747		627,747
		109	FUEL OIL		128,120		128,120		
		169	MAINTENANCE SUPPLIES		225,000		318,649		93,649

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					353,120		1,074,516		721,396
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		348,033		34,605		313,428-
	810001	40X	CONTRACTUAL SERVICES-GENERAL		1,045,825				1,045,825-
	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		38,500		23,500		15,000-
		473	SNOW REMOVAL SERVICES		6,500				6,500-
		499	OTHER EXPENSES - GENERAL		10,118				10,118-
SUBTOTAL FOR OTHR SER&CHR					1,448,976		73,705		1,375,271-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	192,000	1	4,000		188,000-
		608	MAINT & REP GENERAL	15	1,322,199	15	1,582,352		260,153
		615	PRINTING CONTRACTS	1	800	1	4,500		3,700
		624	CLEANING SERVICES		150,000				150,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	699,740	1			699,740-
SUBTOTAL FOR CNTRCTL SVCS				18	2,364,739	18	1,590,852		773,887-
70 FXD MIS CHGS		701	TAXES AND LICENSES				1,000		1,000
		706	PROMPT PAYMENT INTEREST		200		200		
SUBTOTAL FOR FXD MIS CHGS					200		1,200		1,000
SUBTOTAL FOR BUDGET CODE 9350				18	4,167,035	18	2,797,664		1,369,371-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	16	15,791,450	16	77,510,535		61,719,085
SUBTOTAL FOR CNTRCTL SVCS				16	15,791,450	16	77,510,535		61,719,085
SUBTOTAL FOR BUDGET CODE 9503				16	15,791,450	16	77,510,535		61,719,085
BUDGET CODE: 9504 CHILDLESS COUPLES									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	16	143,909,301	16	112,310,811		31,598,490-
SUBTOTAL FOR CNTRCTL SVCS				16	143,909,301	16	112,310,811		31,598,490-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9504				16	143,909,301	16	112,310,811		31,598,490-
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		2,031,270		3,031,270		1,000,000
SUBTOTAL FOR CNTRCTL SVCS					2,031,270		3,031,270		1,000,000
SUBTOTAL FOR BUDGET CODE 9506					2,031,270		3,031,270		1,000,000
BUDGET CODE: 9508 Family Medicals									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES		1,485,398		1,485,398		
SUBTOTAL FOR CNTRCTL SVCS					1,485,398		1,485,398		
SUBTOTAL FOR BUDGET CODE 9508					1,485,398		1,485,398		
BUDGET CODE: 9511 TIER II									
60 CNTRCTL SVCS		650	HOMELESS FAMILY SERVICES	248	1,008,133,487	254	823,406,467	6	184,727,020-
SUBTOTAL FOR CNTRCTL SVCS				248	1,008,133,487	254	823,406,467	6	184,727,020-
SUBTOTAL FOR BUDGET CODE 9511				248	1,008,133,487	254	823,406,467	6	184,727,020-
BUDGET CODE: 9540 PATH AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,135		1,000		11,135-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,816				6,816-
		109	FUEL OIL		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		1,387,738		1,646,772		259,034
		117	POSTAGE				500		500
SUBTOTAL FOR SUPPLYS&MATL					1,407,689		1,649,272		241,583
30 PROPTY&EQUIP		314	OFFICE FURITURE		38,013		22,798		15,215-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			319	SECURITY EQUIPMENT		89,140				89,140-
SUBTOTAL FOR PROPTY&EQUIP						127,153		22,798		104,355-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		71,775		200,000		128,225
			403	OFFICE SERVICES		3,000				3,000-
			473	SNOW REMOVAL SERVICES		950				950-
			496	ALLOWANCES TO PARTICIPANTS		12,000		100,000		88,000
			499	OTHER EXPENSES - GENERAL				87,168		87,168
SUBTOTAL FOR OTHR SER&CHR						87,725		387,168		299,443
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		84,000				84,000-
			608	MAINT & REP GENERAL		472,469		2,672,860		2,200,391
			619	SECURITY SERVICES		4,312,096		1,419,239		2,892,857-
			622	TEMPORARY SERVICES				117,966		117,966
			624	CLEANING SERVICES		6,000,000		2,006,508		3,993,492-
			633	TRANSPORTATION EXPENDITURES		3,000,000		2,208,329		791,671-
SUBTOTAL FOR CNTRCTL SVCS						13,868,565		8,424,902		5,443,663-
SUBTOTAL FOR BUDGET CODE 9540						15,491,132		10,484,140		5,006,992-
BUDGET CODE: 9541 Family Intake Centers										
40 OTHR SER&CHR			499	OTHER EXPENSES - GENERAL				576,592		576,592
SUBTOTAL FOR OTHR SER&CHR								576,592		576,592
SUBTOTAL FOR BUDGET CODE 9541								576,592		576,592
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		204,347		395,090		190,743
			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		1,247,983		6,441,849		5,193,866
			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		40,000				40,000-
			199	DATA PROCESSING SUPPLIES		10,000		10,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					1,507,330		7,019,697		5,512,367
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,008,276		8,276		1,000,000-
		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
		319	SECURITY EQUIPMENT				50,000		50,000
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				6,000		6,000
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					1,018,276		448,402		569,874-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,074,423		1,350,423		724,000-
		402	TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403	OFFICE SERVICES		5,100		3,100		2,000-
		407	MAINT & REP OF MOTOR VEH EQUIP				40,410		40,410
		412	RENTALS OF MISC.EQUIP		137,284		137,284		
		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				2,900,002		2,900,002
SUBTOTAL FOR OTHR SER&CHR					2,228,807		4,668,283		2,439,476
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	1,069,000	15	46,000		1,023,000-
		602	TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		607	MAINT & REP MOTOR VEH EQUIP			1	4,000	1	4,000
		608	MAINT & REP GENERAL				9,188		9,188
		612	OFFICE EQUIPMENT MAINTENANCE			1	15,854	1	15,854
		615	PRINTING CONTRACTS	1		1	41,665		41,665
		619	SECURITY SERVICES	2	17,852,783	2	6,081,559		11,771,224-
		622	TEMPORARY SERVICES	1		1	200,000		200,000
		624	CLEANING SERVICES	1	1,351,675	1	1,453,437		101,762
		633	TRANSPORTATION EXPENDITURES		477,750		463,750		14,000-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	833		833
		684	PROF SERV COMPUTER SERVICES		38,000		38,000		
		686	PROF SERV OTHER		100,662		100,662		
		695	EDUCATION & REC FOR YOUTH PRGM			1	50,000	1	50,000
SUBTOTAL FOR CNTRCTL SVCS				21	20,889,870	25	8,514,948	4	12,374,922-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		100		100		
SUBTOTAL FOR FXD MIS CHGS					100		100		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9550			21	25,644,383	25	20,651,430	4	4,992,953-
BUDGET CODE: 9570 Family Services Security								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,732				8,732-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				9,232				9,232-
30 PROPTY&EQUIP	319	SECURITY EQUIPMENT		32,045		36,957		4,912
SUBTOTAL FOR PROPTY&EQUIP				32,045		36,957		4,912
40 OTHR SER&CHR	403	OFFICE SERVICES		1,200				1,200-
SUBTOTAL FOR OTHR SER&CHR				1,200				1,200-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		468		9,875		9,407
	671	TRAINING PRGM CITY EMPLOYEES		3,887				3,887-
SUBTOTAL FOR CNTRCTL SVCS				4,355		9,875		5,520
SUBTOTAL FOR BUDGET CODE 9570				46,832		46,832		
BUDGET CODE: 9590 Adult Families								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		497		112,423		111,926
	105	AUTOMOTIVE SUPPLIES & MATERIAL				242		242
	106	MOTOR VEHICLE FUEL		427		427		
	110	FOOD & FORAGE SUPPLIES		1,390,000		1,197,472		192,528-
	117	POSTAGE				617		617
SUBTOTAL FOR SUPPLYS&MATL				1,390,924		1,311,181		79,743-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				13,724		13,724
	305	MOTOR VEHICLES		2,000		10,000		8,000
	314	OFFICE FURITURE				31,397		31,397
	315	OFFICE EQUIPMENT				179		179
SUBTOTAL FOR PROPTY&EQUIP				2,000		55,300		53,300
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				4,642		4,642
	403	OFFICE SERVICES		10,400		10,400		
	412	RENTALS OF MISC.EQUIP		40,155		45,366		5,211
	451	NON OVERNIGHT TRVL EXP-GENERAL				1,008		1,008
	496	ALLOWANCES TO PARTICIPANTS		69,928		145,928		76,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		499	OTHER EXPENSES - GENERAL				193,110		193,110
SUBTOTAL FOR OTHR SER&CHR					120,483		400,454		279,971
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		182,000		22,000		160,000-
		608	MAINT & REP GENERAL				5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE				1,908		1,908
		615	PRINTING CONTRACTS				2,000		2,000
		619	SECURITY SERVICES		2,567,165		334,504		2,232,661-
		624	CLEANING SERVICES		2,930,240		1,518,285		1,411,955-
		633	TRANSPORTATION EXPENDITURES				36,250		36,250
SUBTOTAL FOR CNTRCTL SVCS					5,679,405		1,919,947		3,759,458-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				930		930
SUBTOTAL FOR FXD MIS CHGS							930		930
SUBTOTAL FOR BUDGET CODE 9590					7,192,812		3,687,812		3,505,000-
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		446,500		249,160		197,340-
SUBTOTAL FOR CNTRCTL SVCS					446,500		249,160		197,340-
SUBTOTAL FOR BUDGET CODE 9650					446,500		249,160		197,340-
TOTAL FOR Family Services				321	1,225,677,886	331	1,061,577,331	10	164,100,555-
TOTAL FOR SHELTER INTAKE AND PROGRAM - O				481	3,782,326,803	491	2,949,967,378	10	832,359,425-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
SHELTER INTAKE AND PROGRAM - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,748,816	3,782,326,803	15,249,867	2,949,967,378	832,359,425-
FINANCIAL PLAN SAVINGS		7,845,731-		7,362,074-	483,657
APPROPRIATION		3,774,481,072		2,942,605,304	831,875,768-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,888,931,332	2,078,486,790	189,555,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,283,969,201	276,448,532	1,007,520,669-
FEDERAL - C.D.			
FEDERAL - OTHER	601,062,149	587,151,592	13,910,557-
INTRA-CITY SALES	518,390	518,390	
TOTAL	3,774,481,072	2,942,605,304	831,875,768-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8941 SAMHSA Harm Reduction OTPS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		151,291				151,291-
SUBTOTAL FOR CNTRCTL SVCS					151,291				151,291-
SUBTOTAL FOR BUDGET CODE 8941					151,291				151,291-
TOTAL FOR					151,291				151,291-
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: 6104 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		164,917				164,917-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
SUBTOTAL FOR SUPPLYS&MATL					239,917		75,000		164,917-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,289,823		567,091		722,732-
		499	OTHER EXPENSES - GENERAL		775,689		4,741,703		3,966,014
SUBTOTAL FOR OTHR SER&CHR					2,065,512		5,308,794		3,243,282
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		59,998		59,998		
SUBTOTAL FOR FXD MIS CHGS					59,998		59,998		
SUBTOTAL FOR BUDGET CODE 6104					2,365,427		5,443,792		3,078,365
BUDGET CODE: 8919 HUD CONTINUUM CARE PLANNING GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,819				6,819-
SUBTOTAL FOR SUPPLYS&MATL					6,819				6,819-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		90,806				90,806-
		453	OVERNIGHT TRVL EXP-GENERAL		2,616				2,616-
SUBTOTAL FOR OTHR SER&CHR					93,422				93,422-
60 CNTRCTL SVCS		686	PROF SERV OTHER		254,759				254,759-
SUBTOTAL FOR CNTRCTL SVCS					254,759				254,759-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8919					355,000				355,000-
BUDGET CODE: 8975 DOJ PDMS BWC Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		929,017				929,017-
SUBTOTAL FOR SUPPLYS&MATL					929,017				929,017-
SUBTOTAL FOR BUDGET CODE 8975					929,017				929,017-
BUDGET CODE: 9105 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		109,133		112,369		3,236
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40,000		4,075		35,925-
		106	MOTOR VEHICLE FUEL				70,833		70,833
		117	POSTAGE		42,497		62,497		20,000
SUBTOTAL FOR SUPPLYS&MATL					191,630		249,774		58,144
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100		14,166		14,066
		305	MOTOR VEHICLES		256,502				256,502-
		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					280,768		64,498		216,270-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		13,400		4,664		8,736-
		402	TELEPHONE & OTHER COMMUNICATNS		1,465		3,665		2,200
		403	OFFICE SERVICES		9,499		9,499		
		412	RENTALS OF MISC.EQUIP		237,490		237,490		
		414	RENTALS - LAND BLDGS & STRUCTS		13,894,579		14,133,202		238,623
		417	ADVERTISING		44,998		44,998		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		99,996		94,996
		452	NON OVERNIGHT TRVL EXP-SPECIAL				10,036		10,036
		453	OVERNIGHT TRVL EXP-GENERAL				13,500		13,500
		454	OVERNIGHT TRVL EXP-SPECIAL				10,842		10,842
SUBTOTAL FOR OTHR SER&CHR					14,206,431		14,567,892		361,461
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	454,544	15	381,528		73,016-
		607	MAINT & REP MOTOR VEH EQUIP			1	5,000	1	5,000
		608	MAINT & REP GENERAL	1		1	4,166		4,166
		612	OFFICE EQUIPMENT MAINTENANCE	2	500	2	5,833		5,333

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	2	16,000	2	106,812		90,812
		619	SECURITY SERVICES	1	1,906,840	1	1,349,517		557,323-
		622	TEMPORARY SERVICES	1	40,000	1	25,000		15,000-
		624	CLEANING SERVICES	1	45,813	1	136,354		90,541
		671	TRAINING PRGM CITY EMPLOYEES	2	67,000	2	1,111,612		1,044,612
		686	PROF SERV OTHER	1	12,500	1	12,500		
	SUBTOTAL FOR CNTRCTL SVCS			26	2,543,197	27	3,138,322	1	595,125
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		43,630				43,630-
		732	MISCELLANEOUS AWARDS				3,000		3,000
		794	TRAINING CITY EMPLOYEES				833		833
	SUBTOTAL FOR FXD MIS CHGS				43,630		3,833		39,797-
	SUBTOTAL FOR BUDGET CODE 9105			26	17,265,656	27	18,024,319	1	758,663
BUDGET CODE: 9175 ADMIN SECURITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		142,065		34,485		107,580-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,661		5,000		661-
		169	MAINTENANCE SUPPLIES		100				100-
		199	DATA PROCESSING SUPPLIES		1				1-
	SUBTOTAL FOR SUPPLYS&MATL				147,827		39,485		108,342-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100				100-
		302	TELECOMMUNICATIONS EQUIPMENT				30,000		30,000
		314	OFFICE FURITURE				10,000		10,000
		319	SECURITY EQUIPMENT		268,341		702,633		434,292
	SUBTOTAL FOR PROPTY&EQUIP				268,441		742,633		474,192
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR						3,000		3,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		342,022		3,000		339,022-
		602	TELECOMMUNICATIONS MAINT	1		1	5,000		5,000
		608	MAINT & REP GENERAL				17,947		17,947
		671	TRAINING PRGM CITY EMPLOYEES		70,275		23,000		47,275-
		686	PROF SERV OTHER		5,500				5,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	417,797	1	48,947		368,850-
	SUBTOTAL FOR BUDGET CODE 9175			1	834,065	1	834,065		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9195 Office of Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,250		192,000		190,750
		199	DATA PROCESSING SUPPLIES		2,033,773		838,230		1,195,543-
SUBTOTAL FOR SUPPLYS&MATL					2,035,023		1,030,230		1,004,793-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		13,613		13,613		
		332	PURCH DATA PROCESSING EQUIPT		136,493		31,034		105,459-
		337	BOOKS-OTHER		865,639				865,639-
SUBTOTAL FOR PROPTY&EQUIP					1,015,745		44,647		971,098-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		43,750				43,750-
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		402	TELEPHONE & OTHER COMMUNICATNS		8,638		29,999		21,361
	858001	42G	DATA PROCESSING SERVICES		344,877		344,877		
		433	EXPENSE FUNDED SBITA		350,000				350,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
SUBTOTAL FOR OTHR SER&CHR					760,432		378,043		382,389-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		50,000				50,000-
		613	DATA PROCESSING EQUIPMENT	1	4,721,191			1-	4,721,191-
		671	TRAINING PRGM CITY EMPLOYEES		24,999		24,999		
		684	PROF SERV COMPUTER SERVICES	1	152,362	1	2,317,001		2,164,639
		686	PROF SERV OTHER		682,000				682,000-
SUBTOTAL FOR CNTRCTL SVCS				2	5,630,552	1	2,342,000	1-	3,288,552-
SUBTOTAL FOR BUDGET CODE 9195				2	9,441,752	1	3,794,920	1-	5,646,832-
BUDGET CODE: 9205 AUDIT AND LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,500				30,500-
SUBTOTAL FOR SUPPLYS&MATL					30,500				30,500-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		17,360				17,360-
		337	BOOKS-OTHER		2,500		2,500		
SUBTOTAL FOR PROPTY&EQUIP					19,860		2,500		17,360-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		274		318		44

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			417	ADVERTISING		200,000		870,000		670,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR						205,274		875,318		670,044
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		15,332		30,332		15,000
			619	SECURITY SERVICES		1,119,500				1,119,500-
			681	PROF SERV ACCTING & AUDITING	2	197,554	2	386,414		188,860
			686	PROF SERV OTHER		13,500		7,000		6,500-
SUBTOTAL FOR CNTRCTL SVCS					2	1,345,886	2	423,746		922,140-
SUBTOTAL FOR BUDGET CODE 9205					2	1,601,520	2	1,301,564		299,956-
TOTAL FOR Administration					31	32,792,437	31	29,398,660		3,393,777-
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		67,420		456,427		389,007
			101	PRINTING SUPPLIES				2,500		2,500
			105	AUTOMOTIVE SUPPLIES & MATERIAL		100		3,300		3,200
			106	MOTOR VEHICLE FUEL				60,500		60,500
			169	MAINTENANCE SUPPLIES		18,509		2,000		16,509-
SUBTOTAL FOR SUPPLYS&MATL						146,029		584,727		438,698
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT				837		837
			305	MOTOR VEHICLES				105,195		105,195
			319	SECURITY EQUIPMENT				10,000		10,000
			337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP								117,032		117,032
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		15,406				15,406-
			412	RENTALS OF MISC.EQUIP		83,709		5,361		78,348-
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,353		28,950		23,597
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR						104,468		37,311		67,157-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		593				593-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			608	MAINT & REP GENERAL		263,304				263,304-
			624	CLEANING SERVICES		742,791		2,000		740,791-
			671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
			683	PROF SERV ENGINEER & ARCHITECT	1	725			1-	725-
			684	PROF SERV COMPUTER SERVICES	1		1	22,000		22,000
SUBTOTAL FOR CNTRCTL SVCS					2	1,008,913	1	24,000	1-	984,913-
SUBTOTAL FOR BUDGET CODE 9315					2	1,259,410	1	763,070	1-	496,340-
BUDGET CODE: 9615 Capacity Planning and Development Admin										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		7,278		5,000		2,278-
SUBTOTAL FOR SUPPLYS&MATL						7,278		5,000		2,278-
30 PROPTY&EQUIP			305	MOTOR VEHICLES		65,422		19,200		46,222-
SUBTOTAL FOR PROPTY&EQUIP						65,422		19,200		46,222-
40 OTHR SER&CHR			417	ADVERTISING				10,000		10,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		11,000		2,000		9,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR						11,000		15,000		4,000
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						83,700		62,200		21,500-
TOTAL FOR MRCC					2	1,343,110	1	825,270	1-	517,840-
TOTAL FOR ADMINISTRATION - OTPS					33	34,286,838	32	30,223,930	1-	4,062,908-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,129,445	34,286,838	1,107,284	30,223,930	4,062,908-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,286,838		30,223,930	4,062,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,728,308	14,373,526	4,354,782-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	134,429	134,429	
FEDERAL - C.D.			
FEDERAL - OTHER	15,424,101	15,715,975	291,874
INTRA-CITY SALES			
TOTAL	34,286,838	30,223,930	4,062,908-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR22 ARPAStreetOTPS									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		9,193,278				9,193,278-
SUBTOTAL FOR CNTRCTL SVCS					9,193,278				9,193,278-
SUBTOTAL FOR BUDGET CODE CR22					9,193,278				9,193,278-
BUDGET CODE: 9421 DOHMH Outreach									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		7,052,306		6,577,485		474,821-
SUBTOTAL FOR CNTRCTL SVCS					7,052,306		6,577,485		474,821-
SUBTOTAL FOR BUDGET CODE 9421					7,052,306		6,577,485		474,821-
TOTAL FOR					16,245,584		6,577,485		9,668,099-
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 8920 SAFE HAVEN ESG									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,075,917				1,075,917-
SUBTOTAL FOR CNTRCTL SVCS					1,075,917				1,075,917-
SUBTOTAL FOR BUDGET CODE 8920					1,075,917				1,075,917-
BUDGET CODE: 8921 OUTREACH & INT HOUS(ESG)									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		53,000				53,000-
SUBTOTAL FOR CNTRCTL SVCS					53,000				53,000-
SUBTOTAL FOR BUDGET CODE 8921					53,000				53,000-
BUDGET CODE: 8922 OUTREACH ESG									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		1,162,153				1,162,153-
SUBTOTAL FOR CNTRCTL SVCS					1,162,153				1,162,153-
SUBTOTAL FOR BUDGET CODE 8922					1,162,153				1,162,153-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9416 DROP-INS/OUTREACH									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES	5	136,962,496	5	157,657,246		20,694,750
SUBTOTAL FOR CNTRCTL SVCS				5	136,962,496	5	157,657,246		20,694,750
SUBTOTAL FOR BUDGET CODE 9416				5	136,962,496	5	157,657,246		20,694,750
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		1,329,856				1,329,856-
SUBTOTAL FOR OTHR SER&CHR					1,329,856				1,329,856-
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		53,581,612		57,404,746		3,823,134
SUBTOTAL FOR CNTRCTL SVCS					53,581,612		57,404,746		3,823,134
SUBTOTAL FOR BUDGET CODE 9417					54,915,092		57,408,370		2,493,278
BUDGET CODE: 9418 Street Beds									
60 CNTRCTL SVCS		659	HOMELESS INDIVIDUAL SERVICES		143,618,549		172,872,026		29,253,477
SUBTOTAL FOR CNTRCTL SVCS					143,618,549		172,872,026		29,253,477
SUBTOTAL FOR BUDGET CODE 9418					143,618,549		172,872,026		29,253,477
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		19,500		300,000		280,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					24,500		300,000		275,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				862,590		862,590
SUBTOTAL FOR OTHR SER&CHR							862,590		862,590
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	279,830	1	140,000		139,830-
		633	TRANSPORTATION EXPENDITURES	1	11,035,843	1	9,139,583		1,896,260-
SUBTOTAL FOR CNTRCTL SVCS				2	11,315,673	2	9,279,583		2,036,090-
SUBTOTAL FOR BUDGET CODE 9457				2	11,342,173	2	10,442,173		900,000-
TOTAL FOR Adult Services				7	349,682,380	7	398,932,815		49,250,435
TOTAL FOR STREET PROGRAMS - OTPS				7	365,927,964	7	405,510,300		39,582,336

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,329,856	365,927,964		405,510,300	39,582,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION		365,927,964		405,510,300	39,582,336

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	353,031,588	398,379,815	45,348,227
OTHER CATEGORICAL	3,000,000		3,000,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	2,291,070		2,291,070-
INTRA-CITY SALES	7,052,306	6,577,485	474,821-
TOTAL	365,927,964	405,510,300	39,582,336

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,176	188,031,655	2,112	183,970,056	4,061,599-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,997	180,077,676	1,933	176,087,150	3,990,526-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	120,663,366	119,009,473	1,653,893-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	706,122	706,122	
FEDERAL - C.D.			
FEDERAL - OTHER	58,597,417	56,371,555	2,225,862-
INTRA-CITY SALES	110,771		110,771-
TOTAL	180,077,676	176,087,150	3,990,526-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,208,117	4,182,541,605	16,357,151	3,385,701,608	796,839,997-
FINANCIAL PLAN SAVINGS		7,845,731-		7,362,074-	483,657
APPROPRIATION		4,174,695,874		3,378,339,534	796,356,340-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,260,691,228	2,491,240,131	230,548,903
OTHER CATEGORICAL	3,000,000		3,000,000-
CAPITAL FUNDS - I.F.A.			
STATE	1,284,103,630	276,582,961	1,007,520,669-
FEDERAL - C.D.	553,000	553,000	
FEDERAL - OTHER	618,777,320	602,867,567	15,909,753-
INTRA-CITY SALES	7,570,696	7,095,875	474,821-
TOTAL	4,174,695,874	3,378,339,534	796,356,340-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,176	188,031,655	2,112	183,970,056	4,061,599-
FINANCIAL PLAN SAVINGS	179-	7,953,979-	179-	7,882,906-	71,073
APPROPRIATION	1,997	180,077,676	1,933	176,087,150	3,990,526-
OTPS					
TOTALS FOR OPERATING BUDGET		4,182,541,605		3,385,701,608	796,839,997-
FINANCIAL PLAN SAVINGS		7,845,731-		7,362,074-	483,657
APPROPRIATION		4,174,695,874		3,378,339,534	796,356,340-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,176	4,370,573,260	2,112	3,569,671,664	800,901,596-
FINANCIAL PLAN SAVINGS	179-	15,799,710-	179-	15,244,980-	554,730
APPROPRIATION	1,997	4,354,773,550	1,933	3,554,426,684	800,346,866-
FUNDING					
CITY		2,381,354,594		2,610,249,604	228,895,010
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,284,809,752		277,289,083	1,007,520,669-
FEDERAL - C.D.		553,000		553,000	
FEDERAL - OTHER		677,374,737		659,239,122	18,135,615-
INTRA-CITY SALES		7,681,467		7,095,875	585,592-
TOTAL FUNDING		4,354,773,550		3,554,426,684	800,346,866-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 Energy Funding Through PlaNYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	100,329		13,710	1-	86,619-
SUBTOTAL FOR F/T SALARIED				1	100,329		13,710	1-	86,619-
SUBTOTAL FOR BUDGET CODE Z001				1	100,329		13,710	1-	86,619-
BUDGET CODE: Z004 Energy Funding Through PlaNYC - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,851		6,851		
SUBTOTAL FOR F/T SALARIED					6,851		6,851		
SUBTOTAL FOR BUDGET CODE Z004					6,851		6,851		
TOTAL FOR				1	107,180		20,561	1-	86,619-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,443,178	20	1,326,340		116,838-
		004	FULL TIME UNIFORMED PERSONNEL	6	813,818	6	829,633		15,815
SUBTOTAL FOR F/T SALARIED				26	2,256,996	26	2,155,973		101,023-
SUBTOTAL FOR BUDGET CODE 0101				26	2,256,996	26	2,155,973		101,023-
TOTAL FOR OFFICE OF THE COMMISSIONER				26	2,256,996	26	2,155,973		101,023-
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION									
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,902,761	19	1,925,026		22,265
		004	FULL TIME UNIFORMED PERSONNEL	13	1,103,238	13	1,117,911		14,673
SUBTOTAL FOR F/T SALARIED				32	3,005,999	32	3,042,937		36,938

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0102				32	3,005,999	32	3,042,937		36,938
TOTAL FOR ALTERNATIVES TO INCARCERATION				32	3,005,999	32	3,042,937		36,938
RESPONSIBILITY CENTER: 0203 PERSONNEL									
BUDGET CODE: 0203 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	113	9,004,822	113	9,330,180		325,358
		004	FULL TIME UNIFORMED PERSONNEL	35	3,534,347	35	3,581,354		47,007
SUBTOTAL FOR F/T SALARIED				148	12,539,169	148	12,911,534		372,365
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		
		042	LONGEVITY DIFFERENTIAL		46,993		46,993		
		048	OVERTIME UNIFORM FORCES		1,100,000				1,100,000-
SUBTOTAL FOR ADD GRS PAY					1,171,345		71,345		1,100,000-
SUBTOTAL FOR BUDGET CODE 0203				148	13,710,514	148	12,982,879		727,635-
TOTAL FOR PERSONNEL				148	13,710,514	148	12,982,879		727,635-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	4,043,031	44	4,164,846		121,815
		004	FULL TIME UNIFORMED PERSONNEL	1	133,479	1	135,255		1,776
SUBTOTAL FOR F/T SALARIED				45	4,176,510	45	4,300,101		123,591
SUBTOTAL FOR BUDGET CODE 0301				45	4,176,510	45	4,300,101		123,591
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES				45	4,176,510	45	4,300,101		123,591
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	106	6,047,387	106	3,668,209		2,379,178-
		004	FULL TIME UNIFORMED PERSONNEL	2	3,302,792	2	3,346,719		43,927
SUBTOTAL FOR F/T SALARIED				108	9,350,179	108	7,014,928		2,335,251-
03 UNSALARIED		031	UNSALARIED		6,036,854		7,168,967		1,132,113
SUBTOTAL FOR UNSALARIED					6,036,854		7,168,967		1,132,113
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		469,162		545,408		76,246
		050	PMTS TO BENEFIC DECSD EMPLOYES		151,000		151,000		
		061	SUPPER MONEY		10,265		10,265		
SUBTOTAL FOR ADD GRS PAY					4,129,504		4,205,750		76,246
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				108	19,615,959	108	18,489,067		1,126,892-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,521,607	24	1,578,079		56,472
SUBTOTAL FOR F/T SALARIED				24	1,521,607	24	1,578,079		56,472
SUBTOTAL FOR BUDGET CODE 0402				24	1,521,607	24	1,578,079		56,472
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	5,532,450	77	5,082,000		450,450-
		004	FULL TIME UNIFORMED PERSONNEL	3	307,589	3	311,680		4,091
SUBTOTAL FOR F/T SALARIED				80	5,840,039	80	5,393,680		446,359-
SUBTOTAL FOR BUDGET CODE 0404				80	5,840,039	80	5,393,680		446,359-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,600,180	21	1,647,641		47,461
		004	FULL TIME UNIFORMED PERSONNEL	69	7,575,499	69	7,676,253		100,754
SUBTOTAL FOR F/T SALARIED				90	9,175,679	90	9,323,894		148,215
SUBTOTAL FOR BUDGET CODE 0507				90	9,175,679	90	9,323,894		148,215
TOTAL FOR MANAGEMENT BUDGET + PLANNING				302	36,153,284	302	34,784,720		1,368,564-
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	496,271	6	498,731		2,460
		004	FULL TIME UNIFORMED PERSONNEL	10	1,005,221	10	1,018,591		13,370
SUBTOTAL FOR F/T SALARIED				16	1,501,492	16	1,517,322		15,830
SUBTOTAL FOR BUDGET CODE 0508				16	1,501,492	16	1,517,322		15,830
TOTAL FOR INSPECTIONS				16	1,501,492	16	1,517,322		15,830
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	5,339,511	74	4,907,205		432,306-
		004	FULL TIME UNIFORMED PERSONNEL	12	1,329,351	12	1,352,023		22,672
SUBTOTAL FOR F/T SALARIED				86	6,668,862	86	6,259,228		409,634-
SUBTOTAL FOR BUDGET CODE 0701				86	6,668,862	86	6,259,228		409,634-
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	658,222	3	719,078		60,856
		004	FULL TIME UNIFORMED PERSONNEL	1	90,174	1	91,373		1,199

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	4	748,396	4	810,451		62,055
			SUBTOTAL FOR BUDGET CODE 0801	4	748,396	4	810,451		62,055
			TOTAL FOR PROGRAMS	90	7,417,258	90	7,069,679		347,579-
			RESPONSIBILITY CENTER: 0901 INVESTIGATIONS						
			BUDGET CODE: 0901 INVESTIGATIONS						
01	F/T	SALARIED	001 FULL YEAR POSITIONS	176	12,122,817	176	12,416,731		293,914
			004 FULL TIME UNIFORMED PERSONNEL	74	6,976,172	74	7,068,955		92,783
			SUBTOTAL FOR F/T SALARIED	250	19,098,989	250	19,485,686		386,697
			SUBTOTAL FOR BUDGET CODE 0901	250	19,098,989	250	19,485,686		386,697
			BUDGET CODE: 0902 Correction Intelligence Bureau						
01	F/T	SALARIED	001 FULL YEAR POSITIONS	28	1,935,000	28	1,935,000		
			SUBTOTAL FOR F/T SALARIED	28	1,935,000	28	1,935,000		
			SUBTOTAL FOR BUDGET CODE 0902	28	1,935,000	28	1,935,000		
			TOTAL FOR INVESTIGATIONS	278	21,033,989	278	21,420,686		386,697
			TOTAL FOR ADMINISTRATION	938	89,363,222	937	87,294,858	1-	2,068,364-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	938	89,363,222	937	87,294,858	2,068,364-
FINANCIAL PLAN SAVINGS	1-	65,000-	1-	130,000-	65,000-
APPROPRIATION	937	89,298,222	936	87,164,858	2,133,364-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,208,222	87,164,858	2,043,364-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	90,000		90,000-
TOTAL	89,298,222	87,164,858	2,133,364-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,098-113,737	13	94,949	1,234,337
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,167-132,167	1	132,167	132,167
10004	ADMINISTRATIVE ARCHITECT	134,509-134,509	1	134,509	134,509
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	125,000-125,000	1	125,000	125,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,650-150,650	1	150,650	150,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	114,883-114,883	1	114,883	114,883
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	108,150-126,952	3	117,002	351,006
10025	ADMINISTRATIVE MANAGER	206,000-206,000	1	206,000	206,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,558-138,083	5	113,012	565,059
83008	ADMINISTRATIVE PROJECT MANAGER	202,021-202,021	1	202,021	202,021
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,518-137,400	4	120,083	480,331
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	108,925-132,000	3	120,247	360,742
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	87,088-151,019	2	119,054	238,107
10026	ADMINISTRATIVE STAFF ANALYST	110,000-189,751	6	170,739	1,024,436
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,917-150,380	6	138,842	833,049
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,335-165,655	2	154,995	309,990
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-127,731	14	109,434	1,532,076
30087	AGENCY ATTORNEY	81,838-141,455	42	111,222	4,671,333
30086	AGENCY ATTORNEY INTERNE	71,757- 76,127	5	73,492	367,461
82950	AGENCY CHIEF CONTRACTING OFFICER	190,000-190,000	1	190,000	190,000
21215	ARCHITECT	127,246-127,246	1	127,246	127,246
31314	ASBESTOS HANDLER SUPERVISOR	86,990- 86,990	1	86,990	86,990
95041	ASSISTANT COMMISSIONER (DOC)	156,709-190,000	7	169,223	1,184,562
95042	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	218,875	656,624
05043	ASSOCIATE COMMISSIONER (DOC)	200,000-228,328	3	214,514	643,542
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,851- 83,191	4	78,322	313,286
22427	ASSOCIATE PROJECT MANAGER	102,434-107,094	2	104,764	209,528
12627	ASSOCIATE STAFF ANALYST	91,394-119,805	7	105,076	735,531
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
06240	CASE MANAGEMENT NURSE (CORRECTION)	111,426-111,444	2	111,435	222,870
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-163,572	8	126,469	1,011,752
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-154,141	4	121,416	485,662
13607	CHIEF INFORMATION TECHNOLOGY OFFICER (DOC)	231,750-231,750	1	231,750	231,750
21744	CITY RESEARCH SCIENTIST	68,996-134,238	29	104,398	3,027,547
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 58,002	27	51,681	1,395,387
12991	COMMISSIONER	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	43,143- 49,615	2	46,379	92,758
56058	COMMUNITY COORDINATOR	60,889- 94,521	50	74,928	3,746,403
13620	COMPUTER AIDE-NON-SPVR	62,547- 62,547	1	62,547	62,547
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,716-121,511	5	93,538	467,692

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,309-126,309	1	126,309	126,309
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 79,723	3	70,880	212,639
10074	COMPUTER OPERATIONS MANAGER	136,992-228,290	3	188,841	566,523
13622	COMPUTER SPECIALIST (OPERATIONS)	99,308-134,622	4	112,890	451,560
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,941	8	114,239	913,914
10050	COMPUTER SYSTEMS MANAGER	137,574-183,953	3	165,847	497,542
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,538-155,667	16	135,892	2,174,268
31142	CONFIDENTIAL AGENCY INVESTIGATOR	97,029-150,650	20	120,968	2,419,367
34202	CONSTRUCTION PROJECT MANAGER	113,648-113,648	1	113,648	113,648
70400	CORRECTION ADMINISTRATIVE AIDE	52,431- 52,431	1	52,431	52,431
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	64,003- 98,509	18	81,079	1,459,426
12935	DEPUTY COMMISSIONER	235,065-235,065	1	235,065	235,065
06998	DEPUTY COMMISSIONER (DOC)	242,199-242,199	2	242,199	484,398
95043	DEPUTY COMMISSIONER (DOC)	225,000-249,370	7	236,805	1,657,634
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	104,000-205,046	19	135,268	2,570,084
95005	EXECUTIVE AGENCY COUNSEL	141,039-245,000	17	184,306	3,133,198
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	221,660-221,660	1	221,660	221,660
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	109,697-186,203	3	137,863	413,588
06941	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,000-125,000	1	125,000	125,000
95090	FACILITY SUPERVISOR (CORRECTION)	216,922-216,922	1	216,922	216,922
13005	FIRST DEPUTY COMMISSIONER (DOC)	267,456-267,456	1	267,456	267,456
91415	GRAPHIC ARTIST	112,721-112,721	1	112,721	112,721
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	124,393-124,393	1	124,393	124,393
81803	INSTITUTIONAL AIDE	38,957- 38,957	4	38,957	155,828
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 86,439	102	67,944	6,930,254
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 71,259	2	62,476	124,951
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568- 79,568	1	79,568	79,568
95714	IT INFRASTRUCTURE ENGINEER	87,418-148,526	2	117,972	235,944
95710	IT PROJECT SPECIALIST	132,613-132,613	1	132,613	132,613
95713	IT SERVICE MANAGEMENT SPECIALIST	79,568-133,924	4	93,157	372,628
30081	LEGAL COORDINATOR	53,370- 61,376	4	57,373	229,492
40502	MANAGEMENT AUDITOR	72,499- 85,165	3	80,547	241,641
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	4	49,791	199,164
91916	PLUMBER'S HELPER	79,438- 79,438	1	79,438	79,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,086	32	77,059	2,465,891
12158	PROCUREMENT ANALYST	58,937-100,863	10	79,528	795,280
60948	PROGRAM SPECIALIST CORRECTION	57,953-105,601	33	85,360	2,816,877
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,381	1	70,381	70,381
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	116,902-116,902	1	116,902	116,902
06997	SENIOR DEPUTY COMMISSIONER (DOC)	260,000-260,000	1	260,000	260,000
06882	SENIOR PRESS OFFICER (DOC)	102,672-102,672	1	102,672	102,672

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12626	STAFF ANALYST	70,310- 91,564	3	80,910	242,730
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582	56,582
12202	SUPERVISOR OF STOCK WORKERS	57,892- 57,892	1	57,892	57,892
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	93,399- 93,399	1	93,399	93,399
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	60,021- 60,021	1	60,021	60,021
	TOTAL FOR OBJECT 001		620		62,882,406
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	19	130,260	2,474,940
70410	CORRECTION OFFICER	105,146-105,146	84	105,146	8,832,264
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	2	144,462	288,924
	TOTAL FOR OBJECT 004		105		11,596,128
	POSITION SCHEDULE FOR U/A 001		725		74,478,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		211		21,675,822
	TOTAL FOR U/A 001		936		96,154,356

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	822,448	9	840,030		17,582
		004	FULL TIME UNIFORMED PERSONNEL	108	11,635,547	108	11,790,300		154,753
SUBTOTAL FOR F/T SALARIED				117	12,457,995	117	12,630,330		172,335
SUBTOTAL FOR BUDGET CODE 1513				117	12,457,995	117	12,630,330		172,335
BUDGET CODE: 5043 HORIZON STAFFING									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		381,345		396,649		15,304
SUBTOTAL FOR F/T SALARIED					381,345		396,649		15,304
SUBTOTAL FOR BUDGET CODE 5043					381,345		396,649		15,304
BUDGET CODE: 5048 OJJDP Second Chance Act Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	386,356			4-	386,356-
SUBTOTAL FOR F/T SALARIED				4	386,356			4-	386,356-
SUBTOTAL FOR BUDGET CODE 5048				4	386,356			4-	386,356-
TOTAL FOR				121	13,225,696	117	13,026,979	4-	198,717-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1701 Headquarters									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	3,624,686	90	3,747,155		122,469
		004	FULL TIME UNIFORMED PERSONNEL	150	36,291,429	150	141,227,785		104,936,356
SUBTOTAL FOR F/T SALARIED				240	39,916,115	240	144,974,940		105,058,825
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041	ASSIGNMENT DIFFERENTIAL		3,412,445		3,412,445		
		042	LONGEVITY DIFFERENTIAL		3,641,045		34,641,045		31,000,000
		043	SHIFT DIFFERENTIAL		3,224,442		22,224,442		19,000,000
		045	HOLIDAY PAY		2,958,260		28,298,635		25,340,375
		047	OVERTIME		5,531,492		5,531,492		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		048	OVERTIME UNIFORM FORCES		36,090,233		152,264,293		116,174,060
SUBTOTAL FOR ADD GRS PAY					54,864,276		246,378,711		191,514,435
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,260,844		10,260,844		8,000,000
		081	ANNUITY CONTRIBUTIONS		10,787,675		13,787,675		3,000,000
SUBTOTAL FOR FRINGE BENES					13,048,519		24,048,519		11,000,000
SUBTOTAL FOR BUDGET CODE 1701				240	107,828,910	240	415,402,170		307,573,260
BUDGET CODE: 5004 TRANSITIONAL SERVICE									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		88,919		88,919		
SUBTOTAL FOR F/T SALARIED					88,919		88,919		
SUBTOTAL FOR BUDGET CODE 5004					88,919		88,919		
TOTAL FOR OPERATIONS				240	107,917,829	240	415,491,089		307,573,260
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		1,032,143		13,419		1,018,724-
SUBTOTAL FOR F/T SALARIED					1,032,143		13,419		1,018,724-
SUBTOTAL FOR BUDGET CODE 1505					1,032,143		13,419		1,018,724-
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,087,344			12-	1,087,344-
		004	FULL TIME UNIFORMED PERSONNEL	68	8,572,391	26,836		68-	8,545,555-
SUBTOTAL FOR F/T SALARIED				80	9,659,735	26,836		80-	9,632,899-
SUBTOTAL FOR BUDGET CODE 1506				80	9,659,735	26,836		80-	9,632,899-
TOTAL FOR TRAINING ACADEMY				80	10,691,878		40,255	80-	10,651,623-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,010,674	17	1,037,138		26,464
		004	FULL TIME UNIFORMED PERSONNEL	24	2,466,700	24	2,499,507		32,807
SUBTOTAL FOR F/T SALARIED				41	3,477,374	41	3,536,645		59,271
SUBTOTAL FOR BUDGET CODE 1600				41	3,477,374	41	3,536,645		59,271
TOTAL FOR CORRECTION INDUSTRIES				41	3,477,374	41	3,536,645		59,271
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES									
BUDGET CODE: 1601 R I SUPPORT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	189	17,448,000	189	11,469,066		5,978,934-
		004	FULL TIME UNIFORMED PERSONNEL	71	7,384,710	71	7,482,926		98,216
SUBTOTAL FOR F/T SALARIED				260	24,832,710	260	18,951,992		5,880,718-
04 ADD GRS PAY		047	OVERTIME		6,645,416		645,416		6,000,000-
SUBTOTAL FOR ADD GRS PAY					6,645,416		645,416		6,000,000-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		475,835		476,225		390
SUBTOTAL FOR FRINGE BENES					475,835		476,225		390
SUBTOTAL FOR BUDGET CODE 1601				260	31,953,961	260	20,073,633		11,880,328-
TOTAL FOR RI SUPPORT SERVICES				260	31,953,961	260	20,073,633		11,880,328-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	468,429	6	471,342		2,913
		004	FULL TIME UNIFORMED PERSONNEL	1	100,539	1	101,876		1,337
SUBTOTAL FOR F/T SALARIED				7	568,968	7	573,218		4,250

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1602				7	568,968	7	573,218		4,250
TOTAL FOR RI TELECOMMUNICATIONS				7	568,968	7	573,218		4,250
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2431									
TOTAL FOR MANHATTAN DETENTION COMPLEX									
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER									
BUDGET CODE: 2621 GEORGE R VIERNO CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
		004	FULL TIME UNIFORMED PERSONNEL		29,314				29,314-
SUBTOTAL FOR F/T SALARIED					29,314				29,314-
SUBTOTAL FOR BUDGET CODE 2621					29,314				29,314-
TOTAL FOR GEORE R VIERNO CENTER					29,314				29,314-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER									
BUDGET CODE: 2711 ROSE M SINGER CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,846				6,846-
		004	FULL TIME UNIFORMED PERSONNEL		39,172		13,419		25,753-
SUBTOTAL FOR F/T SALARIED					46,018		13,419		32,599-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2711					46,018		13,419		32,599-
TOTAL FOR ROSE M SINGER CENTER					46,018		13,419		32,599-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		29,314				29,314-
SUBTOTAL FOR F/T SALARIED					29,314				29,314-
SUBTOTAL FOR BUDGET CODE 2801					29,314				29,314-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					29,314				29,314-
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,023,557	28	2,047,115		1,023,558
SUBTOTAL FOR F/T SALARIED				28	1,023,557	28	2,047,115		1,023,558
03 UNSALARIED		031	UNSALARIED		132,076		264,152		132,076
SUBTOTAL FOR UNSALARIED					132,076		264,152		132,076
SUBTOTAL FOR BUDGET CODE 4201				28	1,155,633	28	2,311,267		1,155,634
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD				28	1,155,633	28	2,311,267		1,155,634
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		8,317		13,419		5,102

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		8,317		13,419		5,102
			SUBTOTAL FOR BUDGET CODE 4301		8,317		13,419		5,102
			TOTAL FOR NORTH INFIRMARY COMMAND		8,317		13,419		5,102
			TOTAL FOR OPERATIONS	777	169,104,302	693	455,079,924	84-	285,975,622

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	777	169,104,302	693	455,079,924	285,975,622
FINANCIAL PLAN SAVINGS					
APPROPRIATION	777	169,104,302	693	455,079,924	285,975,622

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	168,717,946	455,079,924	286,361,978
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	386,356		386,356-
INTRA-CITY SALES			
TOTAL	169,104,302	455,079,924	285,975,622

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90235	*SENIOR COOK	47,259- 49,545	3	48,045	144,134
1002C	ADM MANAGER-NON-MGRL	91,534-131,839	5	108,308	541,539
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	102,271-132,805	2	117,538	235,076
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	121,088-171,690	2	146,389	292,778
10026	ADMINISTRATIVE STAFF ANALYST	150,222-150,222	1	150,222	150,222
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,600-123,600	1	123,600	123,600
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,655-166,246	2	134,451	268,901
10038	ADMINISTRATIVE STOREKEEPER	81,083- 81,083	1	81,083	81,083
30087	AGENCY ATTORNEY	130,653-130,653	1	130,653	130,653
55083	ASSISTANT COMMISSIONER (ETHNIC AFFAIRS-CORRECTION)	156,709-156,709	1	156,709	156,709
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,354- 87,415	2	87,385	174,769
12627	ASSOCIATE STAFF ANALYST	91,394-108,068	4	95,580	382,320
92205	BRICKLAYER	115,521-115,521	3	115,521	346,564
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
21744	CITY RESEARCH SCIENTIST	122,228-122,228	1	122,228	122,228
54910	COMMISSARY MANAGER	47,801- 47,801	1	47,801	47,801
56058	COMMUNITY COORDINATOR	60,889- 94,521	12	69,273	831,280
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182- 99,182	1	99,182	99,182
31142	CONFIDENTIAL AGENCY INVESTIGATOR	99,250- 99,250	1	99,250	99,250
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 89,843	5	77,837	389,184
06839	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 68,996	1	68,996	68,996
95043	DEPUTY COMMISSIONER (DOC)	235,000-235,000	1	235,000	235,000
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	157,217-157,217	1	157,217	157,217
91717	ELECTRICIAN	125,533-125,533	19	125,533	2,385,130
91722	ELECTRICIANS HELPER	79,657- 79,657	9	79,657	716,915
91415	GRAPHIC ARTIST	59,014- 59,014	1	59,014	59,014
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	11	86,620	952,817
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
81803	INSTITUTIONAL AIDE	44,800- 44,800	1	44,800	44,800
31164	INVESTIGATOR (DISCIPLINE) (DOC)	65,467- 65,467	2	65,467	130,934
90723	LOCKSMITH	77,319- 77,319	3	77,319	231,956
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	70,449- 73,205	8	72,861	582,886
91225	METAL WORK MECHANIC	117,379-117,379	1	117,379	117,379
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
91628	OILER	140,418-144,991	18	144,229	2,596,115
91830	PAINTER	92,556- 92,556	4	92,556	370,223
91915	PLUMBER	113,530-113,530	8	113,530	908,238
91916	PLUMBER'S HELPER	79,438- 79,438	14	79,438	1,112,131

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 84,093	5	74,819	374,096
92123	PRINTING PRESS OPERATOR	98,687- 98,687	1	98,687	98,687
12158	PROCUREMENT ANALYST	66,013- 77,672	2	71,843	143,685
60948	PROGRAM SPECIALIST CORRECTION	77,832- 86,022	4	81,638	326,550
31215	PUBLIC HEALTH SANITARIAN	70,381- 70,623	2	70,502	141,004
60430	RECREATION DIRECTOR	53,922- 53,922	1	53,922	53,922
90735	ROOFER	96,922- 96,922	4	96,922	387,689
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	49,848- 56,395	2	53,122	106,243
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	8	183,138	1,465,108
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
12626	STAFF ANALYST	60,549- 88,943	3	73,041	219,123
91644	STATIONARY ENGINEER	154,303-154,303	16	154,303	2,468,851
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341
91926	STEAM FITTER'S HELPER	92,099- 92,099	4	92,099	368,396
12200	STOCK WORKER	40,321- 45,563	7	42,568	297,973
90774	SUPERVISOR OF MECHANICS	150,357-150,357	5	150,357	751,784
12202	SUPERVISOR OF STOCK WORKERS	43,468- 69,539	8	53,096	424,767
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91940	THERMOSTAT REPAIRER	113,530-113,530	11	113,530	1,248,828
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
92355	WELDER	161,006-161,006	5	161,006	805,028
	TOTAL FOR OBJECT 001		281		29,404,155
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	102,895-130,260	99	120,398	11,919,442
70410	CORRECTION OFFICER	52,216-105,146	519	90,720	47,083,822
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	6	138,943	833,657
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	198,476-198,476	1	198,476	198,476
	TOTAL FOR OBJECT 004		625		60,035,397

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	906	89,439,552
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-213	-21,027,179
TOTAL FOR U/A 002	693	68,412,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z003 Energy Expense Budget									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		116,450				116,450-
SUBTOTAL FOR SUPPLYS&MATL					116,450				116,450-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE Z003					136,450				136,450-
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		3,347,948		2,139,127		1,208,821-
SUBTOTAL FOR SUPPLYS&MATL					3,347,948		2,139,127		1,208,821-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,500,000		2,500,000
SUBTOTAL FOR OTHR SER&CHR							2,500,000		2,500,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,367,228		6,280,222		1,912,994
		608	MAINT & REP GENERAL	6	686,935	6	406,921		280,014-
		624	CLEANING SERVICES		768,781				768,781-
SUBTOTAL FOR CNTRCTL SVCS				6	5,822,944	6	6,687,143		864,199
SUBTOTAL FOR BUDGET CODE 1603				6	9,170,892	6	11,326,270		2,155,378
BUDGET CODE: 1612 Investigative Case Management									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,687,983		1,606,741		81,242-
		684	PROF SERV COMPUTER SERVICES	1	100,000			1-	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,787,983		1,606,741	1-	181,242-
SUBTOTAL FOR BUDGET CODE 1612				1	1,787,983		1,606,741	1-	181,242-
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 5029					75,000				75,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5032 Demand Response Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		633,104				633,104-
SUBTOTAL FOR SUPPLYS&MATL					633,104				633,104-
SUBTOTAL FOR BUDGET CODE 5032					633,104				633,104-
BUDGET CODE: 5035 Inmate Uniforms									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,723,817		2,960,817		763,000-
SUBTOTAL FOR SUPPLYS&MATL					3,723,817		2,960,817		763,000-
SUBTOTAL FOR BUDGET CODE 5035					3,723,817		2,960,817		763,000-
BUDGET CODE: 5048 OJJDP Second Chance Act Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL					500				500-
SUBTOTAL FOR BUDGET CODE 5048					500				500-
BUDGET CODE: 5051 BJA Collaborative Crisis Response Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		600		600		
SUBTOTAL FOR SUPPLYS&MATL					600		600		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		54,400		62,400		8,000
		671	TRAINING PRGM CITY EMPLOYEES		28,000		20,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS					82,400		82,400		
SUBTOTAL FOR BUDGET CODE 5051					83,000		83,000		
BUDGET CODE: 5052 NYS OMH- CARES UP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,780				83,780-
SUBTOTAL FOR SUPPLYS&MATL					83,780				83,780-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		6,220				6,220-
SUBTOTAL FOR CNTRCTL SVCS					6,220				6,220-
SUBTOTAL FOR BUDGET CODE 5052					90,000				90,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5053 BJA Expanding of Jails									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,273		13,273		12,000-
SUBTOTAL FOR SUPPLYS&MATL					25,273		13,273		12,000-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,896				2,896-
SUBTOTAL FOR OTHR SER&CHR					2,896				2,896-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		104		15,000		14,896
SUBTOTAL FOR CNTRCTL SVCS					104		15,000		14,896
SUBTOTAL FOR BUDGET CODE 5053					28,273		28,273		
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,111		30,111		17,000
		315	OFFICE EQUIPMENT		20,438		20,828		390
		332	PURCH DATA PROCESSING EQUIPT				191,072		191,072
SUBTOTAL FOR PROPTY&EQUIP					33,549		242,011		208,462
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		111,462				111,462-
SUBTOTAL FOR OTHR SER&CHR					111,462				111,462-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6007					165,011		242,011		77,000
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		289,143		15,971		273,172-
SUBTOTAL FOR SUPPLYS&MATL					289,143		15,971		273,172-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				6,172		6,172
SUBTOTAL FOR PROPTY&EQUIP							6,172		6,172
40 OTHR SER&CHR		417	ADVERTISING		3,630,000		6,602,000		2,972,000
SUBTOTAL FOR OTHR SER&CHR					3,630,000		6,602,000		2,972,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000		20,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 6013					3,939,143		6,644,143		2,705,000
BUDGET CODE: 6015 Cadet Program and Capt. Training									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		3,114,533				3,114,533-
SUBTOTAL FOR OTHR SER&CHR					3,114,533				3,114,533-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533
SUBTOTAL FOR CNTRCTL SVCS							2,814,533		2,814,533
SUBTOTAL FOR BUDGET CODE 6015					3,114,533		2,814,533		300,000-
BUDGET CODE: 6018 CO-GEN POWER PLANT									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,169,191		3,655,093		1,485,902
SUBTOTAL FOR CNTRCTL SVCS					2,169,191		3,655,093		1,485,902
SUBTOTAL FOR BUDGET CODE 6018					2,169,191		3,655,093		1,485,902
BUDGET CODE: 8015 Body-Worn Camera Policy and Implementati									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		136,600				136,600-
SUBTOTAL FOR SUPPLYS&MATL					136,600				136,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,863,396				1,863,396-
SUBTOTAL FOR CNTRCTL SVCS					1,863,396				1,863,396-
SUBTOTAL FOR BUDGET CODE 8015					1,999,996				1,999,996-
TOTAL FOR				7	27,116,893	6	29,360,881	1-	2,243,988
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0401 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,231,000				1,231,000-
	827001	10F	MOTOR VEHICLE FUEL		15,000		15,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001		10F	MOTOR VEHICLE FUEL						
	827001		10X	SUPPLIES + MATERIALS - GENERAL						
	856001		10X	SUPPLIES + MATERIALS - GENERAL		2,197,266		2,197,266		
			100	SUPPLIES + MATERIALS - GENERAL		1,668,279		319,784		1,348,495-
			117	POSTAGE		50,088		75,558		25,470
	SUBTOTAL FOR SUPPLYS&MATL					5,161,633		2,607,608		2,554,025-
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		2,383,750		2,883,750		500,000
	025001		40X	CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
	032001		40X	CONTRACTUAL SERVICES-GENERAL		527,000				527,000-
	040001		40X	CONTRACTUAL SERVICES-GENERAL						
	042001		40X	CONTRACTUAL SERVICES-GENERAL		54,956				54,956-
	056001		40X	CONTRACTUAL SERVICES-GENERAL						
	125001		40X	CONTRACTUAL SERVICES-GENERAL		308,429				308,429-
	126001		40X	CONTRACTUAL SERVICES-GENERAL						
	801001		40X	CONTRACTUAL SERVICES-GENERAL						
	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		7,980				7,980-
	856001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		189,664				189,664-
			403	OFFICE SERVICES				1,700		1,700
			412	RENTALS OF MISC.EQUIP		49,519				49,519-
	856001		42C	HEAT LIGHT & POWER		15,570,845		26,874,184		11,303,339
	858001		42G	DATA PROCESSING SERVICES		25,997		25,997		
			423	HEAT LIGHT & POWER		105,678		105,678		
			451	NON OVERNIGHT TRVL EXP-GENERAL		278,913		709,972		431,059
			452	NON OVERNIGHT TRVL EXP-SPECIAL		86,000				86,000-
			453	OVERNIGHT TRVL EXP-GENERAL		115,000		35,000		80,000-
	SUBTOTAL FOR OTHR SER&CHR					19,858,731		30,636,281		10,777,550
50 SOCIAL SERV			571	DONAT PAT INMATE & DISCHG PRIS		175,000		175,000		
	SUBTOTAL FOR SOCIAL SERV					175,000		175,000		
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	2	896,292	2	710,440		185,852-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
		686	PROF SERV OTHER	1	55,200			1-	55,200-
SUBTOTAL FOR CNTRCTL SVCS				8	951,492	7	760,440	1-	191,052-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		99,800		1,992,038		1,892,238
SUBTOTAL FOR FXD MIS CHGS					99,800		1,992,038		1,892,238
SUBTOTAL FOR BUDGET CODE 0401				8	26,246,656	7	36,178,310	1-	9,931,654
BUDGET CODE: 6022 Sara Grant - City Funds									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		154,296				154,296-
SUBTOTAL FOR CNTRCTL SVCS					154,296				154,296-
SUBTOTAL FOR BUDGET CODE 6022					154,296				154,296-
TOTAL FOR MANAGEMENT BUDGET + PLANNING				8	26,400,952	7	36,178,310	1-	9,777,358
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		92,518		611,369		518,851
SUBTOTAL FOR SUPPLYS&MATL					92,518		611,369		518,851
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,018		3,018
		315	OFFICE EQUIPMENT		88,000		20,711		67,289-
SUBTOTAL FOR PROPTY&EQUIP					88,000		23,729		64,271-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				17,500		17,500
		460	SPECIAL EXPENSE				155,000		155,000
SUBTOTAL FOR OTHR SER&CHR							172,500		172,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		56,460		35,749		20,711-
		608	MAINT & REP GENERAL				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS					56,460		45,749		10,711-
SUBTOTAL FOR BUDGET CODE 0901					236,978		853,347		616,369

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0902 Correction Intelligence Bureau									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,546		10,000		1,454
SUBTOTAL FOR SUPPLYS&MATL					8,546		10,000		1,454
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,513		25,000		7,487
SUBTOTAL FOR PROPTY&EQUIP					17,513		25,000		7,487
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					8,000		58,000		50,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
SUBTOTAL FOR CNTRCTL SVCS					2,000		2,000		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0902					41,059		100,000		58,941
TOTAL FOR INVESTIGATIONS					278,037		953,347		675,310
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL				114,020		114,020
SUBTOTAL FOR SUPPLYS&MATL							114,020		114,020
SUBTOTAL FOR BUDGET CODE 1502							114,020		114,020
TOTAL FOR TRANSPORTATION							114,020		114,020
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		99,982		99,982		
SUBTOTAL FOR SUPPLYS&MATL					99,982		99,982		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,807		10,807		
		315	OFFICE EQUIPMENT		10,208		18,208		8,000
		332	PURCH DATA PROCESSING EQUIPT		288,653		613,103		324,450
SUBTOTAL FOR PROPTY&EQUIP					309,668		642,118		332,450
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	8,536	1	536		8,000-
		624	CLEANING SERVICES	1	614,150	1	175,000		439,150-
		671	TRAINING PRGM CITY EMPLOYEES	1	883,044	1	1,449,694		566,650
SUBTOTAL FOR CNTRCTL SVCS				3	1,505,730	3	1,625,230		119,500
SUBTOTAL FOR BUDGET CODE 1505				3	1,915,380	3	2,367,330		451,950
TOTAL FOR TRAINING ACADEMY				3	1,915,380	3	2,367,330		451,950
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		133	EXPENSE RELA TO MANU INDUSTRY		615,907		347,585		268,322-
		169	MAINTENANCE SUPPLIES		61,543		100,000		38,457
SUBTOTAL FOR SUPPLYS&MATL					747,450		447,585		299,865-
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		1,258,653				1,258,653-
		608	MAINT & REP GENERAL		40,240		250,000		209,760
		624	CLEANING SERVICES		249,530				249,530-
SUBTOTAL FOR CNTRCTL SVCS					1,548,423		250,000		1,298,423-
SUBTOTAL FOR BUDGET CODE 1600					2,295,873		699,085		1,596,788-
BUDGET CODE: 1611 Correctional Industries - Intra-City									
10 SUPPLYS&MATL		133	EXPENSE RELA TO MANU INDUSTRY		111,864		111,864		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR SUPPLYS&MATL		111,864		111,864		
			SUBTOTAL FOR BUDGET CODE 1611		111,864		111,864		
			TOTAL FOR CORRECTION INDUSTRIES		2,407,737		810,949		1,596,788-
			RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES						
			BUDGET CODE: 1601 R I SUPPORT SERVICES						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		605,642		440,546		165,096-
		109	FUEL OIL		1,105,033		1,153,493		48,460
			SUBTOTAL FOR SUPPLYS&MATL		1,710,675		1,594,039		116,636-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		98,172		98,150		22-
		315	OFFICE EQUIPMENT		49,015				49,015-
			SUBTOTAL FOR PROPTY&EQUIP		147,187		98,150		49,037-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		32,971				32,971-
			SUBTOTAL FOR OTHR SER&CHR		32,971				32,971-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,503,400				2,503,400-
		608	MAINT & REP GENERAL	2	415,878	2	533,863		117,985
		624	CLEANING SERVICES		1,252,405				1,252,405-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,171,683	2	533,863		3,637,820-
			SUBTOTAL FOR BUDGET CODE 1601	2	6,062,516	2	2,226,052		3,836,464-
			TOTAL FOR RI SUPPORT SERVICES	2	6,062,516	2	2,226,052		3,836,464-
			RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS						
			BUDGET CODE: 1602 R I TELECOMMUNICATIONS						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		101,936		155,766		53,830
		101	PRINTING SUPPLIES		135,529				135,529-
			SUBTOTAL FOR SUPPLYS&MATL		237,465		155,766		81,699-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,592,714		142,050		2,450,664-
		332	PURCH DATA PROCESSING EQUIPT		1,740,824		1,683,725		57,099-
SUBTOTAL FOR PROPTY&EQUIP					4,333,538		1,825,775		2,507,763-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400	CONTRACTUAL SERVICES-GENERAL		4,797,951		6,000,000		1,202,049
		402	TELEPHONE & OTHER COMMUNICATNS		187,200		200,000		12,800
		427	DATA PROCESSING SERVICES				2,400,000		2,400,000
SUBTOTAL FOR OTHR SER&CHR					5,124,220		8,739,069		3,614,849
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	1,972,122	6	972,122		1,000,000-
		602	TELECOMMUNICATIONS MAINT	2	4,284,722	2	6,454,155		2,169,433
		612	OFFICE EQUIPMENT MAINTENANCE	1	418,000	1			418,000-
		613	DATA PROCESSING EQUIPMENT	1	214,433			1-	214,433-
		671	TRAINING PRGM CITY EMPLOYEES	1	26,902	1	127,606		100,704
		686	PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				11	6,966,179	10	7,553,883	1-	587,704
SUBTOTAL FOR BUDGET CODE 1602				11	16,661,402	10	18,274,493	1-	1,613,091
TOTAL FOR RI TELECOMMUNICATIONS				11	16,661,402	10	18,274,493	1-	1,613,091
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER									
BUDGET CODE: 5300 Central Warehouse - Odd Years									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,289,012				4,289,012-
SUBTOTAL FOR SUPPLYS&MATL					4,289,012				4,289,012-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		57,873				57,873-
		315	OFFICE EQUIPMENT		9,184				9,184-
SUBTOTAL FOR PROPTY&EQUIP					67,057				67,057-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		281,020				281,020-
SUBTOTAL FOR CNTRCTL SVCS					281,020				281,020-
SUBTOTAL FOR BUDGET CODE 5300					4,637,089				4,637,089-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ANNA M KROSS CENTER					4,637,089				4,637,089-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 5200 Central Warehouse - Even Years									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,286		1,910,305		1,907,019
SUBTOTAL FOR SUPPLYS&MATL					3,286		1,910,305		1,907,019
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				162,604		162,604
		332	PURCH DATA PROCESSING EQUIPT		7,590		241,580		233,990
SUBTOTAL FOR PROPTY&EQUIP					7,590		404,184		396,594
SUBTOTAL FOR BUDGET CODE 5200					10,876		2,314,489		2,303,613
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					10,876		2,314,489		2,303,613
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD									
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		244,630		300,000		55,370
SUBTOTAL FOR SUPPLYS&MATL					244,630		300,000		55,370
SUBTOTAL FOR BUDGET CODE 4201					244,630		300,000		55,370
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD					244,630		300,000		55,370
TOTAL FOR OPERATIONS - OTPS				31	85,735,512	28	92,899,871	3-	7,164,359

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,730,825	85,735,512	32,135,266	92,899,871	7,164,359
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,735,512		92,899,871	7,164,359

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,577,825	92,676,734	10,098,909
OTHER CATEGORICAL	633,104		633,104-
CAPITAL FUNDS - I.F.A.			
STATE	90,000		90,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,186,269	111,273	2,074,996-
INTRA-CITY SALES	248,314	111,864	136,450-
TOTAL	85,735,512	92,899,871	7,164,359

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 0302 CAPITAL PLANNING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,615		106,615		93,000
SUBTOTAL FOR SUPPLYS&MATL					13,615		106,615		93,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				28,500		28,500
		315	OFFICE EQUIPMENT				19,040		19,040
SUBTOTAL FOR PROPTY&EQUIP							47,540		47,540
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				95,044		95,044
		686	PROF SERV OTHER		23,580		50,000		26,420
SUBTOTAL FOR CNTRCTL SVCS					23,580		145,044		121,464
SUBTOTAL FOR BUDGET CODE 0302					37,195		299,199		262,004
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES					37,195		299,199		262,004
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		139,947				139,947-
SUBTOTAL FOR SUPPLYS&MATL					139,947				139,947-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		190,116				190,116-
SUBTOTAL FOR PROPTY&EQUIP					190,116				190,116-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,071,357				1,071,357-
SUBTOTAL FOR OTHR SER&CHR					1,071,357				1,071,357-
SUBTOTAL FOR BUDGET CODE 0008					1,401,420				1,401,420-
BUDGET CODE: 0009 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				99,947		99,947
SUBTOTAL FOR SUPPLYS&MATL							99,947		99,947
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				74,982		74,982

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		315	OFFICE EQUIPMENT				90,277		90,277
			SUBTOTAL FOR PROPTY&EQUIP				165,259		165,259
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				1,220,011		1,220,011
			SUBTOTAL FOR OTHR SER&CHR				1,220,011		1,220,011
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				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	SUPPLIES + MATERIALS - GENERAL		318,750		197,750		121,000-
			SUBTOTAL FOR SUPPLYS&MATL		318,750		197,750		121,000-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		466,920		134,214		332,706-
			SUBTOTAL FOR PROPTY&EQUIP		466,920		134,214		332,706-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		86,189		321,189		235,000
		414	RENTALS - LAND BLDGS & STRUCTS		12,442,274		12,723,633		281,359
		417	ADVERTISING		21,000		21,000		
			SUBTOTAL FOR OTHR SER&CHR		12,549,463		13,065,822		516,359
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	157,479	1	50,673		106,806-
			SUBTOTAL FOR CNTRCTL SVCS	1	157,479	1	50,673		106,806-
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		67,450		42,450		25,000-
			SUBTOTAL FOR FXD MIS CHGS		67,450		42,450		25,000-
			SUBTOTAL FOR BUDGET CODE 0441	1	13,560,062	1	13,490,909		69,153-
			TOTAL FOR MANAGEMENT BUDGET + PLANNING	1	14,961,482	1	15,049,993		88,511
TOTAL FOR ADMINISTRATION - OTPS				1	14,998,677	1	15,349,192		350,515

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,450	14,998,677	42,450	15,349,192	350,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,998,677		15,349,192	350,515

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,998,677	15,349,192	350,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,998,677	15,349,192	350,515

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 7012 Canine Operations								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	61	3,495,805	61	3,712,977		217,172
SUBTOTAL FOR F/T SALARIED			61	3,495,805	61	3,712,977		217,172
SUBTOTAL FOR BUDGET CODE 7012			61	3,495,805	61	3,712,977		217,172
TOTAL FOR			61	3,495,805	61	3,712,977		217,172
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 7002 Nutritional Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	48	3,332,737	48	3,361,720		28,983
	004	FULL TIME UNIFORMED PERSONNEL	8	458,466	8	486,947		28,481
SUBTOTAL FOR F/T SALARIED			56	3,791,203	56	3,848,667		57,464
SUBTOTAL FOR BUDGET CODE 7002			56	3,791,203	56	3,848,667		57,464
TOTAL FOR SPECIALIZED SERVICES			56	3,791,203	56	3,848,667		57,464
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 7027 Emergency Response Unit								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	166	9,521,492	166	10,117,588		596,096
SUBTOTAL FOR F/T SALARIED			166	9,521,492	166	10,117,588		596,096
SUBTOTAL FOR BUDGET CODE 7027			166	9,521,492	166	10,117,588		596,096
TOTAL FOR OPERATIONS			166	9,521,492	166	10,117,588		596,096
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7025 Special Operations Division								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	3,437,426	47	3,500,239		62,813
	004	FULL TIME UNIFORMED PERSONNEL	317	18,233,473	317	19,389,605		1,156,132
SUBTOTAL FOR F/T SALARIED			364	21,670,899	364	22,889,844		1,218,945
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,750,000				1,750,000-
	043	SHIFT DIFFERENTIAL		1,250,000				1,250,000-
	045	HOLIDAY PAY		1,000,000				1,000,000-
SUBTOTAL FOR ADD GRS PAY				4,000,000				4,000,000-
SUBTOTAL FOR BUDGET CODE 7025			364	25,670,899	364	22,889,844		2,781,055-
TOTAL FOR SPECIAL OPERATIONS DIVISION			364	25,670,899	364	22,889,844		2,781,055-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 7028 Brooklyn HDM								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		8,317		13,419		5,102
SUBTOTAL FOR F/T SALARIED				8,317		13,419		5,102
SUBTOTAL FOR BUDGET CODE 7028				8,317		13,419		5,102
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN				8,317		13,419		5,102
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 7029 Queens HDM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	716,558	7	723,294		6,736
	004	FULL TIME UNIFORMED PERSONNEL		16,635		26,837		10,202
SUBTOTAL FOR F/T SALARIED			7	733,193	7	750,131		16,938
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,000,000				1,000,000-
	043	SHIFT DIFFERENTIAL		500,000				500,000-
	045	HOLIDAY PAY		500,000				500,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		2,000,000				2,000,000-
			SUBTOTAL FOR BUDGET CODE 7029	7	2,733,193	7	750,131		1,983,062-
			TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	7	2,733,193	7	750,131		1,983,062-
			RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX						
			BUDGET CODE: 7013 Manhattan HDM						
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,844		11,084		1,240
		004	FULL TIME UNIFORMED PERSONNEL		20,024,952		40,256		19,984,696-
			SUBTOTAL FOR F/T SALARIED		20,034,796		51,340		19,983,456-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500,000				1,500,000-
		043	SHIFT DIFFERENTIAL		750,000				750,000-
		045	HOLIDAY PAY		750,000				750,000-
			SUBTOTAL FOR ADD GRS PAY		3,000,000				3,000,000-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		47,751		47,751		
			SUBTOTAL FOR FRINGE BENES		47,751		47,751		
			SUBTOTAL FOR BUDGET CODE 7013		23,082,547		99,091		22,983,456-
			BUDGET CODE: 7014 Vernon C Bain Center						
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,043,225	19	1,061,237		18,012
		004	FULL TIME UNIFORMED PERSONNEL	12	720,969	12	784,096		63,127
			SUBTOTAL FOR F/T SALARIED	31	1,764,194	31	1,845,333		81,139
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		750,000				750,000-
		043	SHIFT DIFFERENTIAL		400,000				400,000-
		045	HOLIDAY PAY		400,000				400,000-
			SUBTOTAL FOR ADD GRS PAY		1,550,000				1,550,000-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		5,103		5,103		
			SUBTOTAL FOR FRINGE BENES		5,103		5,103		
			SUBTOTAL FOR BUDGET CODE 7014	31	3,319,297	31	1,850,436		1,468,861-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MANHATTAN DETENTION COMPLEX				31	26,401,844	31	1,949,527		24,452,317-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 7015 A R D C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	3,259,715	44	3,270,910		11,195
		004	FULL TIME UNIFORMED PERSONNEL	826	67,436,455	826	50,438,396		16,998,059-
SUBTOTAL FOR F/T SALARIED				870	70,696,170	870	53,709,306		16,986,864-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,502,217		3,566		4,498,651-
		043	SHIFT DIFFERENTIAL		3,009,446		15,193		2,994,253-
		045	HOLIDAY PAY		2,513,359		21,486		2,491,873-
		048	OVERTIME UNIFORM FORCES		35,130,297		209,567		34,920,730-
		055	SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070		62,820
SUBTOTAL FOR ADD GRS PAY					45,251,569		408,882		44,842,687-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		26,974		26,974		
SUBTOTAL FOR FRINGE BENES					26,974		26,974		
SUBTOTAL FOR BUDGET CODE 7015				870	115,974,713	870	54,145,162		61,829,551-
BUDGET CODE: 7017 West Facility									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	856,018	18	889,147		33,129
		004	FULL TIME UNIFORMED PERSONNEL		20,016,635		26,837		19,989,798-
SUBTOTAL FOR F/T SALARIED				18	20,872,653	18	915,984		19,956,669-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500,000				1,500,000-
		043	SHIFT DIFFERENTIAL		750,000				750,000-
		045	HOLIDAY PAY		750,000				750,000-
SUBTOTAL FOR ADD GRS PAY					3,000,000				3,000,000-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		14,216		14,216		
SUBTOTAL FOR FRINGE BENES					14,216		14,216		
SUBTOTAL FOR BUDGET CODE 7017				18	23,886,869	18	930,200		22,956,669-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			888	139,861,582	888	55,075,362		84,786,220-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 7001 Anna Mae Kross Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	3,965,238	59	4,064,286		99,048
	004	FULL TIME UNIFORMED PERSONNEL	50	15,898,684	50	3,097,099		12,801,585-
SUBTOTAL FOR F/T SALARIED			109	19,863,922	109	7,161,385		12,702,537-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,519,442		1,519,442		
	043	SHIFT DIFFERENTIAL		1,000,000				1,000,000-
	045	HOLIDAY PAY		1,000,000				1,000,000-
SUBTOTAL FOR ADD GRS PAY				3,519,442		1,519,442		2,000,000-
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		10,091		10,091		
SUBTOTAL FOR FRINGE BENES				10,091		10,091		
SUBTOTAL FOR BUDGET CODE 7001			109	23,393,455	109	8,690,918		14,702,537-
BUDGET CODE: 7030 Anna Mae Kross Center - Federal								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL		754,000		754,000		
SUBTOTAL FOR F/T SALARIED				754,000		754,000		
SUBTOTAL FOR BUDGET CODE 7030				754,000		754,000		
TOTAL FOR ANNA M KROSS CENTER			109	24,147,455	109	9,444,918		14,702,537-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 7018 George R Vierno Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	2,330,550	32	2,351,097		20,547
	004	FULL TIME UNIFORMED PERSONNEL	580	53,396,839	580	35,594,691		17,802,148-
SUBTOTAL FOR F/T SALARIED			612	55,727,389	612	37,945,788		17,781,601-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,502,217		3,566		3,498,651-
		043	SHIFT DIFFERENTIAL		2,509,446		15,193		2,494,253-
		045	HOLIDAY PAY		2,013,359		21,486		1,991,873-
		048	OVERTIME UNIFORM FORCES		22,130,297		209,567		21,920,730-
		055	SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070		62,820
SUBTOTAL FOR ADD GRS PAY					30,251,569		408,882		29,842,687-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		19,319		19,319		
SUBTOTAL FOR FRINGE BENES					19,319		19,319		
SUBTOTAL FOR BUDGET CODE 7018				612	85,998,277	612	38,373,989		47,624,288-
TOTAL FOR GEORE R VIERNO CENTER				612	85,998,277	612	38,373,989		47,624,288-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR									
BUDGET CODE: 7019 Otis Bantum Correctional Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,805,016	24	1,682,836		122,180-
		004	FULL TIME UNIFORMED PERSONNEL	723	54,542,019	723	44,182,360		10,359,659-
SUBTOTAL FOR F/T SALARIED				747	56,347,035	747	45,865,196		10,481,839-
03 UNSALARIED		031	UNSALARIED		5,456		5,456		
SUBTOTAL FOR UNSALARIED					5,456		5,456		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,502,217		3,566		4,498,651-
		043	SHIFT DIFFERENTIAL		3,009,446		15,193		2,994,253-
		045	HOLIDAY PAY		2,513,359		21,486		2,491,873-
		048	OVERTIME UNIFORM FORCES		31,130,297		209,567		30,920,730-
		055	SALARY ADJUSTMENTS LABOR RSRVE		96,250		159,070		62,820
SUBTOTAL FOR ADD GRS PAY					41,251,569		408,882		40,842,687-
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		10,206		10,206		
SUBTOTAL FOR FRINGE BENES					10,206		10,206		
SUBTOTAL FOR BUDGET CODE 7019				747	97,614,266	747	46,289,740		51,324,526-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				747	97,614,266	747	46,289,740		51,324,526-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 7020 Rose M. Singer Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,243,729	17	1,261,865		18,136
	004	FULL TIME UNIFORMED PERSONNEL	860	49,352,354	860	51,861,358		2,509,004
SUBTOTAL FOR F/T SALARIED			877	50,596,083	877	53,123,223		2,527,140
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		292,556		323,851		31,295
	042	LONGEVITY DIFFERENTIAL		4,472,464		4,950,889		478,425
	043	SHIFT DIFFERENTIAL		2,631,235		2,912,701		281,466
	045	HOLIDAY PAY		3,892,662		4,309,064		416,402
SUBTOTAL FOR ADD GRS PAY				11,288,917		12,496,505		1,207,588
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		24,422		24,422		
SUBTOTAL FOR FRINGE BENES				24,422		24,422		
SUBTOTAL FOR BUDGET CODE 7020			877	61,909,422	877	65,644,150		3,734,728
TOTAL FOR ROSE M SINGER CENTER			877	61,909,422	877	65,644,150		3,734,728
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 7021 NYC Correctional Institute for Men								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,436,538	20	1,436,538		
	004	FULL TIME UNIFORMED PERSONNEL	615	35,311,137	615	37,577,482		2,266,345
SUBTOTAL FOR F/T SALARIED			635	36,747,675	635	39,014,020		2,266,345
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,500,000				2,500,000-
	043	SHIFT DIFFERENTIAL		2,000,000				2,000,000-
	045	HOLIDAY PAY		1,500,000				1,500,000-
SUBTOTAL FOR ADD GRS PAY				6,000,000				6,000,000-
06 FRINGE BENES	081	ANNUITY CONTRIBUTIONS		5,103		5,103		
SUBTOTAL FOR FRINGE BENES				5,103		5,103		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7021				635	42,752,778	635	39,019,123		3,733,655-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				635	42,752,778	635	39,019,123		3,733,655-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 7032 George Motchan Detention Center									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		16,635		26,837		10,202
SUBTOTAL FOR F/T SALARIED					16,635		26,837		10,202
SUBTOTAL FOR BUDGET CODE 7032					16,635		26,837		10,202
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR					16,635		26,837		10,202
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS									
BUDGET CODE: 7033 Brooklyn Court Pens									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	150	8,596,243	150	9,130,273		534,030
SUBTOTAL FOR F/T SALARIED				150	8,596,243	150	9,130,273		534,030
SUBTOTAL FOR BUDGET CODE 7033				150	8,596,243	150	9,130,273		534,030
TOTAL FOR BROOKLYN COURT PENS				150	8,596,243	150	9,130,273		534,030
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS									
BUDGET CODE: 7034 Bronx Court Pens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	53,556	1	54,975		1,419
		004	FULL TIME UNIFORMED PERSONNEL	225	12,902,681	225	13,708,829		806,148
SUBTOTAL FOR F/T SALARIED				226	12,956,237	226	13,763,804		807,567
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000,000				1,000,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		500,000				500,000-
		045	HOLIDAY PAY		500,000				500,000-
SUBTOTAL FOR ADD GRS PAY					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 7034				226	14,956,237	226	13,763,804		1,192,433-
TOTAL FOR BRONX COURT PENS				226	14,956,237	226	13,763,804		1,192,433-
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS									
BUDGET CODE: 7035 Queens Court Pens									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	187	10,716,650	187	11,382,407		665,757
SUBTOTAL FOR F/T SALARIED				187	10,716,650	187	11,382,407		665,757
SUBTOTAL FOR BUDGET CODE 7035				187	10,716,650	187	11,382,407		665,757
TOTAL FOR QUEENS COURT PENS				187	10,716,650	187	11,382,407		665,757
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 7022 Manhattan Court Pens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	44,082	1	44,082		
		004	FULL TIME UNIFORMED PERSONNEL	332	19,026,351	332	20,208,338		1,181,987
SUBTOTAL FOR F/T SALARIED				333	19,070,433	333	20,252,420		1,181,987
SUBTOTAL FOR BUDGET CODE 7022				333	19,070,433	333	20,252,420		1,181,987
TOTAL FOR MANHATTAN COURT PENS				333	19,070,433	333	20,252,420		1,181,987
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD									
BUDGET CODE: 7036 Elmhurst Hospital Prison Ward									

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	40	2,292,331	40	2,434,739		142,408
SUBTOTAL FOR F/T SALARIED			40	2,292,331	40	2,434,739		142,408
SUBTOTAL FOR BUDGET CODE 7036			40	2,292,331	40	2,434,739		142,408
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			40	2,292,331	40	2,434,739		142,408
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	212	12,149,357	212	12,904,119		754,762
SUBTOTAL FOR F/T SALARIED			213	12,215,682	213	12,970,444		754,762
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		900,000				900,000-
	043	SHIFT DIFFERENTIAL		600,000				600,000-
	045	HOLIDAY PAY		500,000				500,000-
SUBTOTAL FOR ADD GRS PAY				2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 7038			213	14,215,682	213	12,970,444		1,245,238-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			213	14,215,682	213	12,970,444		1,245,238-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 7023 North Infirmary Command								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	904,293	16	920,302		16,009
	004	FULL TIME UNIFORMED PERSONNEL	754	43,285,306	754	46,015,609		2,730,303
SUBTOTAL FOR F/T SALARIED			770	44,189,599	770	46,935,911		2,746,312
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,250,000				2,250,000-
	043	SHIFT DIFFERENTIAL		1,500,000				1,500,000-
	045	HOLIDAY PAY		1,250,000				1,250,000-
SUBTOTAL FOR ADD GRS PAY				5,000,000				5,000,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7023				770	49,189,599	770	46,935,911		2,253,688-
TOTAL FOR NORTH INFIRMARY COMMAND				770	49,189,599	770	46,935,911		2,253,688-
TOTAL FOR NYC DOC JAIL OPERATIONS - PS				6,472	642,960,343	6,472	414,026,270		228,934,073-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,472	642,960,343	6,472	414,026,270	228,934,073-
FINANCIAL PLAN SAVINGS		197,000,000			197,000,000-
APPROPRIATION	6,472	839,960,343	6,472	414,026,270	425,934,073-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	839,206,343	413,272,270	425,934,073-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	754,000	754,000	
INTRA-CITY SALES			
TOTAL	839,960,343	414,026,270	425,934,073-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	40,024- 45,453	69	44,514	3,071,435
90235	*SENIOR COOK	49,124- 50,902	17	49,270	837,583
1002C	ADM MANAGER-NON-MGRL	84,276- 98,107	11	87,539	962,927
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,313- 92,313	1	92,313	92,313
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	148,000-148,000	1	148,000	148,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	116,430-120,898	2	118,664	237,328
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	200,713-200,713	1	200,713	200,713
51274	ASSOCIATE CORRECTIONAL COUNSELOR	74,720- 74,720	1	74,720	74,720
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226- 95,538	2	86,882	173,764
92205	BRICKLAYER	115,521-115,521	4	115,521	462,085
92005	CARPENTER	104,102-104,102	2	104,102	208,205
10605	CASHIER	45,040- 62,673	26	48,643	1,264,718
54610	CHAPLAIN	67,228- 77,633	3	72,142	216,425
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 61,219	5	52,460	262,301
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56058	COMMUNITY COORDINATOR	70,205- 74,720	4	72,463	289,850
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 80,028	5	79,635	398,177
81801	DIETARY AIDE	38,957- 44,800	4	41,879	167,514
50310	DIETITIAN	64,068- 69,337	6	65,670	394,017
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	133,692-133,692	1	133,692	133,692
91717	ELECTRICIAN	125,533-125,533	12	125,533	1,506,398
91722	ELECTRICIANS HELPER	79,657- 79,657	3	79,657	238,972
06593	FOOD SERVICE ADMINISTRATOR (DC)	91,400- 94,363	4	93,529	374,117
05058	FOOD SERVICE MANAGER	68,623- 72,259	9	69,120	622,083
81803	INSTITUTIONAL AIDE	44,800- 45,070	8	44,837	358,694
90116	LICENSED BARBER (CORRECTION)	45,557- 47,236	6	45,837	275,021
90723	LOCKSMITH	77,319- 77,319	6	77,319	463,912
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	73,205- 73,205	13	73,205	951,669
91544	MARINE ENGINEER (DC)	86,074- 86,074	1	86,074	86,074
91212	MOTOR VEHICLE OPERATOR	44,979- 56,341	6	52,480	314,881
11702	OFFICE MACHINE AIDE	46,367- 46,367	1	46,367	46,367
91628	OILER	140,418-144,991	11	144,575	1,590,325
92235	PLASTERER	102,495-102,495	2	102,495	204,989
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,845	19	67,769	1,287,612
12158	PROCUREMENT ANALYST	66,023- 66,023	1	66,023	66,023
60948	PROGRAM SPECIALIST CORRECTION	57,953-101,097	18	78,545	1,413,808
90733	RADIO REPAIR MECHANIC	123,881-123,881	1	123,881	123,881
90735	ROOFER	96,922- 96,922	2	96,922	193,845

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 005 NYC DOC JAIL OPERATIONS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
91644	STATIONARY ENGINEER	154,303-154,303	2	154,303	308,606
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
12200	STOCK WORKER	42,018- 42,018	1	42,018	42,018
80760	SUPERVISING HOUSEKEEPER	56,582- 56,582	1	56,582	56,582
90774	SUPERVISOR OF MECHANICS	150,357-150,357	1	150,357	150,357
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	4	49,119	196,476
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
92355	WELDER	161,006-161,006	4	161,006	644,023
	TOTAL FOR OBJECT 001		323		23,543,248
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	102,895-130,260	404	127,694	51,588,433
70410	CORRECTION OFFICER	54,652-105,146	4,280	101,054	432,512,766
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	216,922-255,000	6	226,918	1,361,507
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	127,664-144,462	74	142,195	10,522,448
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	149,930-188,323	12	176,323	2,115,876
	TOTAL FOR OBJECT 004		4,776		498,101,030
	POSITION SCHEDULE FOR U/A 005		5,099		521,644,278
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1,373		140,462,364
	TOTAL FOR U/A 005		6,472		662,106,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5053 BJA Expanding of Jails								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	65,000	1	66,625		1,625
SUBTOTAL FOR F/T SALARIED			1	65,000	1	66,625		1,625
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		36,517		37,430		913
SUBTOTAL FOR FRINGE BENES				36,517		37,430		913
SUBTOTAL FOR BUDGET CODE 5053			1	101,517	1	104,055		2,538
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		
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	10,000	5	570,663		560,663
SUBTOTAL FOR F/T SALARIED			5	10,000	5	570,663		560,663
SUBTOTAL FOR BUDGET CODE 8014			5	10,000	5	570,663		560,663
TOTAL FOR			13	624,517	13	1,187,718		563,201
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0210 Health Management Division								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	2,442,900	34	2,244,000		198,900-
	004	FULL TIME UNIFORMED PERSONNEL	12	1,389,687	12	1,408,170		18,483
SUBTOTAL FOR F/T SALARIED			46	3,832,587	46	3,652,170		180,417-
03 UNSALARIED	031	UNSALARIED		1,307		1,477		170
SUBTOTAL FOR UNSALARIED				1,307		1,477		170
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		24,352		24,352		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	047	OVERTIME		300,000				300,000-
	048	OVERTIME UNIFORM FORCES		400,000				400,000-
SUBTOTAL FOR ADD GRS PAY				724,352		24,352		700,000-
SUBTOTAL FOR BUDGET CODE 0210			46	4,558,246	46	3,677,999		880,247-
TOTAL FOR HEALTH MANAGEMENT			46	4,558,246	46	3,677,999		880,247-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	554,804	1	264,911		289,893-
	004	FULL TIME UNIFORMED PERSONNEL	2	332,694	2	337,119		4,425
SUBTOTAL FOR F/T SALARIED			3	887,498	3	602,030		285,468-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		100,000				100,000-
	048	OVERTIME UNIFORM FORCES		400,000				400,000-
SUBTOTAL FOR ADD GRS PAY				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 8003			3	1,387,498	3	602,030		785,468-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	1,387,498	3	602,030		785,468-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
01 F/T SALARIED	001	FULL YEAR POSITIONS	213	14,422,419	213	12,797,154		1,625,265-
	004	FULL TIME UNIFORMED PERSONNEL	10	916,325	10	928,512		12,187
SUBTOTAL FOR F/T SALARIED			223	15,338,744	223	13,725,666		1,613,078-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		650,000				650,000-
	047	OVERTIME		500,000				500,000-
	048	OVERTIME UNIFORM FORCES		1,200,000				1,200,000-
SUBTOTAL FOR ADD GRS PAY				2,350,000				2,350,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8004				223	17,688,744	223	13,725,666		3,963,078-
TOTAL FOR PROGRAMS				223	17,688,744	223	13,725,666		3,963,078-
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	1,220,534	13	1,236,767		16,233
SUBTOTAL FOR F/T SALARIED				15	1,365,013	15	1,381,246		16,233
SUBTOTAL FOR BUDGET CODE 8005				15	1,365,013	15	1,381,246		16,233
TOTAL FOR OPERATIONS				15	1,365,013	15	1,381,246		16,233
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -				300	25,624,018	300	20,574,659		5,049,359-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

NYC DOC HEALTH AND PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	300	25,624,018	300	20,574,659	5,049,359-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	300	25,624,018	300	20,574,659	5,049,359-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,512,501	19,899,941	5,612,560-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	111,517	674,718	563,201
INTRA-CITY SALES			
TOTAL	25,624,018	20,574,659	5,049,359-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,872-108,200	3	96,176	288,528
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,876- 72,876	1	72,876	72,876
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	106,954-106,954	1	106,954	106,954
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,400-127,469	4	110,586	442,345
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	100,786-140,679	3	114,084	342,251
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	88,783- 89,003	2	88,893	177,786
10026	ADMINISTRATIVE STAFF ANALYST	123,923-123,923	1	123,923	123,923
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,314-149,200	2	147,757	295,514
30087	AGENCY ATTORNEY	109,399-109,399	1	109,399	109,399
95041	ASSISTANT COMMISSIONER (DOC)	150,000-188,857	5	164,703	823,514
51274	ASSOCIATE CORRECTIONAL COUNSELOR	57,490- 90,177	39	74,826	2,918,219
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	72,759- 88,234	2	80,497	160,993
06240	CASE MANAGEMENT NURSE (CORRECTION)	112,155-112,155	1	112,155	112,155
54610	CHAPLAIN	54,130- 71,807	7	63,210	442,471
21744	CITY RESEARCH SCIENTIST	95,070-111,395	4	103,897	415,588
56057	COMMUNITY ASSOCIATE	43,143- 43,144	2	43,144	86,287
56058	COMMUNITY COORDINATOR	60,889- 82,716	53	67,619	3,583,825
31142	CONFIDENTIAL AGENCY INVESTIGATOR	109,697-109,697	1	109,697	109,697
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	79,345- 97,850	5	88,913	444,567
12935	DEPUTY COMMISSIONER	240,000-240,000	1	240,000	240,000
95043	DEPUTY COMMISSIONER (DOC)	242,113-242,113	1	242,113	242,113
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	119,730-136,988	11	129,731	1,427,046
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	125,569-125,569	1	125,569	125,569
31164	INVESTIGATOR (DISCIPLINE) (DOC)	58,248- 77,832	8	71,577	572,616
30081	LEGAL COORDINATOR	53,370- 76,290	21	65,692	1,379,531
40502	MANAGEMENT AUDITOR	63,042- 83,977	2	73,510	147,019
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 79,533	12	66,121	793,454
60948	PROGRAM SPECIALIST CORRECTION	57,953-109,137	12	88,890	1,066,683
60430	RECREATION DIRECTOR	46,889- 56,171	8	51,647	413,176
60440	RECREATION SUPERVISOR	66,707- 66,707	5	66,707	333,535
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,114	3	66,114	198,342
50910	STAFF NURSE	106,301-109,971	6	107,458	644,747
	TOTAL FOR OBJECT 001		228		18,640,723
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	7	130,260	911,820
54610	CHAPLAIN	57,424- 57,424	1	57,424	57,424
70410	CORRECTION OFFICER	59,629-105,146	43	104,087	4,475,761
	TOTAL FOR OBJECT 004		51		5,445,005

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 006 NYC DOC HEALTH AND PROGRAMS - PS

POSITION SCHEDULE FOR U/A 006	279	24,085,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	21	1,812,904
TOTAL FOR U/A 006	300	25,898,632

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7006 Commissary									
10 SUPPLYS&MATL		132	EXPENSES RELATIVE TO COMMISRY		10,500,021		11,000,000		499,979
SUBTOTAL FOR SUPPLYS&MATL					10,500,021		11,000,000		499,979
SUBTOTAL FOR BUDGET CODE 7006					10,500,021		11,000,000		499,979
BUDGET CODE: 7012 Canine Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		243,900		150,000		93,900-
SUBTOTAL FOR SUPPLYS&MATL					243,900		150,000		93,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,100				1,100-
SUBTOTAL FOR PROPTY&EQUIP					1,100				1,100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		125,000		200,000		75,000
SUBTOTAL FOR CNTRCTL SVCS					125,000		200,000		75,000
SUBTOTAL FOR BUDGET CODE 7012					370,000		350,000		20,000-
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-
BUDGET CODE: 7039 POPULATION WORKING WAGES									
50 SOCIAL SERV		571	DONAT PAT INMATE & DISCHG PRIS		3,506,805		3,806,826		300,021
SUBTOTAL FOR SOCIAL SERV					3,506,805		3,806,826		300,021
SUBTOTAL FOR BUDGET CODE 7039					3,506,805		3,806,826		300,021
TOTAL FOR					14,379,140		15,156,826		777,686

RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7002 Nutritional Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		247,484		247,484		
		110 FOOD & FORAGE SUPPLIES		19,451,046		18,860,046		591,000-
SUBTOTAL FOR SUPPLYS&MATL				19,698,530		19,107,530		591,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		678,415		441,524		236,891-
		315 OFFICE EQUIPMENT		9,100		9,100		
SUBTOTAL FOR PROPTY&EQUIP				687,515		450,624		236,891-
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		2,165,251		2,591,000		425,749
		686 PROF SERV OTHER	1	10,300	1	10,000		300-
SUBTOTAL FOR CNTRCTL SVCS			1	2,175,551	1	2,601,000		425,449
SUBTOTAL FOR BUDGET CODE 7002			1	22,613,912	1	22,211,470		402,442-
TOTAL FOR SPECIALIZED SERVICES			1	22,613,912	1	22,211,470		402,442-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 7007 Central Security								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,133,633		2,551,310		582,323-
SUBTOTAL FOR SUPPLYS&MATL				3,133,633		2,551,310		582,323-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		687,435		690,435		3,000
		315 OFFICE EQUIPMENT				70,711		70,711
SUBTOTAL FOR PROPTY&EQUIP				687,435		761,146		73,711
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		16,800				16,800-
SUBTOTAL FOR OTHR SER&CHR				16,800				16,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200,000	1	1,023,554		823,554
		608 MAINT & REP GENERAL		799,053		573,553		225,500-
SUBTOTAL FOR CNTRCTL SVCS			1	999,053	1	1,597,107		598,054

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7007				1	4,836,921	1	4,909,563		72,642
TOTAL FOR MANAGEMENT BUDGET + PLANNING				1	4,836,921	1	4,909,563		72,642
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 7008 Inspections									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,280		25,000		19,280-
SUBTOTAL FOR SUPPLYS&MATL					44,280		25,000		19,280-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,193				1,193-
		315	OFFICE EQUIPMENT		20,720				20,720-
SUBTOTAL FOR PROPTY&EQUIP					21,913				21,913-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		77,271				77,271-
SUBTOTAL FOR CNTRCTL SVCS					77,271				77,271-
SUBTOTAL FOR BUDGET CODE 7008					143,464		25,000		118,464-
TOTAL FOR INSPECTIONS					143,464		25,000		118,464-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 7009 Life Safety Maintenance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,613		1,328,691		1,310,078
SUBTOTAL FOR SUPPLYS&MATL					18,613		1,328,691		1,310,078
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,800		59,999		43,199
SUBTOTAL FOR PROPTY&EQUIP					16,800		59,999		43,199
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,462,746				5,462,746-
		608	MAINT & REP GENERAL		170,000		4,532,136		4,362,136
SUBTOTAL FOR CNTRCTL SVCS					5,632,746		4,532,136		1,100,610-
SUBTOTAL FOR BUDGET CODE 7009					5,668,159		5,920,826		252,667

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 007 NYC DOC JAIL OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OPERATIONS				5,668,159		5,920,826		252,667
TOTAL FOR NYC DOC JAIL OPERATIONS - OTPS			2	47,641,596	2	48,223,685		582,089

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		47,641,596		48,223,685	582,089
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,641,596		48,223,685	582,089

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,641,596	48,223,685	582,089
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,641,596	48,223,685	582,089

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8000 UA 008 Reserve									
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	999,602			1-	999,602-
		613	DATA PROCESSING EQUIPMENT	1	214,644			1-	214,644-
SUBTOTAL FOR CNTRCTL SVCS				2	1,214,246			2-	1,214,246-
SUBTOTAL FOR BUDGET CODE 8000				2	1,214,246			2-	1,214,246-
BUDGET CODE: 8006 14 Point Plan - Idleness Reduction									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		445,327		370,281		75,046-
SUBTOTAL FOR SUPPLYS&MATL					445,327		370,281		75,046-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		200,267		126,267		74,000-
		332	PURCH DATA PROCESSING EQUIPT				42,857		42,857
SUBTOTAL FOR PROPTY&EQUIP					200,267		169,124		31,143-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		8,300,000				8,300,000-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					8,300,000				8,300,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		168		4,157,785		4,157,617
		608	MAINT & REP GENERAL				37,500		37,500
		671	TRAINING PRGM CITY EMPLOYEES	1	18,600	1	226,800		208,200
SUBTOTAL FOR CNTRCTL SVCS				1	18,768	1	4,422,085		4,403,317
SUBTOTAL FOR BUDGET CODE 8006				1	8,964,362	1	4,961,490		4,002,872-
BUDGET CODE: 8008 BJA Child-Friendly Visiting Spaces Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,300				36,300-
SUBTOTAL FOR SUPPLYS&MATL					36,300				36,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		198,836				198,836-
SUBTOTAL FOR CNTRCTL SVCS					198,836				198,836-
SUBTOTAL FOR BUDGET CODE 8008					235,136				235,136-
BUDGET CODE: 8014 Comprehensive Opioid, Stimulant, and Sub									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL				15,457		15,457
SUBTOTAL FOR OTHR SER&CHR							15,457		15,457
SUBTOTAL FOR BUDGET CODE 8014							15,457		15,457
TOTAL FOR				3	10,413,744	1	4,976,947	2-	5,436,797-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT									
BUDGET CODE: 8001 Health Mgmt Division									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,564		146,570		96,006
		117	POSTAGE		900				900-
SUBTOTAL FOR SUPPLYS&MATL					51,464		146,570		95,106
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,500		4,500		
		315	OFFICE EQUIPMENT		108,293		13,293		95,000-
SUBTOTAL FOR PROPTY&EQUIP					112,793		17,793		95,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	377,540	2	470,080		92,540
SUBTOTAL FOR CNTRCTL SVCS				2	377,540	2	470,080		92,540
SUBTOTAL FOR BUDGET CODE 8001				2	541,797	2	634,443		92,646
TOTAL FOR HEALTH MANAGEMENT				2	541,797	2	634,443		92,646
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES									
BUDGET CODE: 8002 Environment Health & Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		826		1,211,000		1,210,174
		169	MAINTENANCE SUPPLIES				157,444		157,444
SUBTOTAL FOR SUPPLYS&MATL					826		1,368,444		1,367,618
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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				50,000		50,000
	608	MAINT & REP GENERAL	16	2,980,848	16	1,702,434		1,278,414-
SUBTOTAL FOR CNTRCTL SVCS			16	2,980,848	16	1,752,434		1,228,414-
SUBTOTAL FOR BUDGET CODE 8002			16	3,981,674	16	3,140,878		840,796-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	3,981,674	16	3,140,878		840,796-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC								
BUDGET CODE: 8003 Health Affairs								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		17,700		40,000		22,300
	101	PRINTING SUPPLIES		133,795				133,795-
SUBTOTAL FOR SUPPLYS&MATL				151,495		40,000		111,495-
30 PROPTY&EQUIP	315	OFFICE EQUIPMENT				3,000		3,000
	332	PURCH DATA PROCESSING EQUIPT		2,346,605				2,346,605-
SUBTOTAL FOR PROPTY&EQUIP				2,346,605		3,000		2,343,605-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		150,587		140,190		10,397-
	671	TRAINING PRGM CITY EMPLOYEES		19,600				19,600-
SUBTOTAL FOR CNTRCTL SVCS				170,187		140,190		29,997-
SUBTOTAL FOR BUDGET CODE 8003				2,668,287		183,190		2,485,097-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				2,668,287		183,190		2,485,097-
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 8004 Programs								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		838,700		578,700		260,000-
SUBTOTAL FOR SUPPLYS&MATL				838,700		578,700		260,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP	315	OFFICE EQUIPMENT		568,410		165,410		403,000-
	338	LIBRARY BOOKS		1,395,733		367,000		1,028,733-
SUBTOTAL FOR PROPTY&EQUIP				1,964,143		532,410		1,431,733-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		236,915		2,749,512		2,512,597
SUBTOTAL FOR OTHR SER&CHR				236,915		2,749,512		2,512,597
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,665		473,665		300,000
	686	PROF SERV OTHER		21,600		21,600		
SUBTOTAL FOR CNTRCTL SVCS				195,265		495,265		300,000
SUBTOTAL FOR BUDGET CODE 8004				3,235,023		4,355,887		1,120,864
BUDGET CODE: 8010 Transition Planning / Transportation								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,217,502		5,217,502
SUBTOTAL FOR CNTRCTL SVCS						5,217,502		5,217,502
SUBTOTAL FOR BUDGET CODE 8010						5,217,502		5,217,502
BUDGET CODE: 8011 Substance Misuse Programming								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				3,425,994		3,425,994
SUBTOTAL FOR CNTRCTL SVCS						3,425,994		3,425,994
SUBTOTAL FOR BUDGET CODE 8011						3,425,994		3,425,994
BUDGET CODE: 8012 Supplemental Educational Programming								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				4,138,992		4,138,992
SUBTOTAL FOR CNTRCTL SVCS						4,138,992		4,138,992
SUBTOTAL FOR BUDGET CODE 8012						4,138,992		4,138,992
BUDGET CODE: 8013 Trauma Informed Programming								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				1,300,068		1,300,068
SUBTOTAL FOR CNTRCTL SVCS						1,300,068		1,300,068
SUBTOTAL FOR BUDGET CODE 8013						1,300,068		1,300,068

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PROGRAMS					3,235,023		18,438,443		15,203,420
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
		315	OFFICE EQUIPMENT		333,200				333,200-
SUBTOTAL FOR PROPTY&EQUIP					333,200		2,915		330,285-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	467,324	4	5,793,363		5,326,039
SUBTOTAL FOR CNTRCTL SVCS				4	467,324	4	5,793,363		5,326,039
SUBTOTAL FOR BUDGET CODE 8005				4	800,524	4	5,799,193		4,998,669
TOTAL FOR OPERATIONS				4	800,524	4	5,799,193		4,998,669
TOTAL FOR NYC DOC HEALTH AND PROGRAMS -				25	21,641,049	23	33,173,094	2-	11,532,045

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 008 NYC DOC HEALTH AND PROGRAMS - OTPS

NYC DOC HEALTH AND PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,300,000	21,641,049		33,173,094	11,532,045
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,641,049		33,173,094	11,532,045

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,405,913	33,157,637	11,751,724
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	235,136	15,457	219,679-
INTRA-CITY SALES			
TOTAL	21,641,049	33,173,094	11,532,045

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 9000 Transportation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	3,976,823	67	3,870,932		105,891-
		004	FULL TIME UNIFORMED PERSONNEL	257	24,350,065	257	25,388,223		1,038,158
SUBTOTAL FOR F/T SALARIED				324	28,326,888	324	29,259,155		932,267
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		13,620,000				13,620,000-
SUBTOTAL FOR ADD GRS PAY					13,620,000				13,620,000-
SUBTOTAL FOR BUDGET CODE 9000				324	41,946,888	324	29,259,155		12,687,733-
BUDGET CODE: 9001 Transportation - State									
04 ADD GRS PAY		048	OVERTIME UNIFORM FORCES		349,000		349,000		
SUBTOTAL FOR ADD GRS PAY					349,000		349,000		
SUBTOTAL FOR BUDGET CODE 9001					349,000		349,000		
TOTAL FOR TRANSPORTATION				324	42,295,888	324	29,608,155		12,687,733-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 9002 NYC Correctional Institute for Men State									
01 F/T SALARIED		001	FULL YEAR POSITIONS		330,000		330,000		
SUBTOTAL FOR F/T SALARIED					330,000		330,000		
SUBTOTAL FOR BUDGET CODE 9002					330,000		330,000		
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					330,000		330,000		
TOTAL FOR NYC DOC TRANSPORTATION PS				324	42,625,888	324	29,938,155		12,687,733-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

NYC DOC TRANSPORTATION PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	324	42,625,888	324	29,938,155	12,687,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	324	42,625,888	324	29,938,155	12,687,733-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,946,888	29,259,155	12,687,733-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,625,888	29,938,155	12,687,733-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 009 NYC DOC TRANSPORTATION PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,199-105,199	1	105,199	105,199
92501	AUTO BODY WORKER	70,811- 73,574	2	72,193	144,385
92510	AUTO MECHANIC	87,612-101,978	9	93,115	838,039
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	3	93,473	280,418
92508	AUTOMOTIVE SERVICE WORKER	42,172- 46,411	3	44,991	134,972
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	1	83,293	83,293
91212	MOTOR VEHICLE OPERATOR	44,979- 56,459	24	53,510	1,284,236
91232	MOTOR VEHICLE SUPERVISOR	65,380- 65,400	2	65,390	130,780
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 75,971	1	75,971	75,971
60948	PROGRAM SPECIALIST CORRECTION	85,998- 85,998	1	85,998	85,998
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-230,642	7	159,710	1,117,969
	TOTAL FOR OBJECT 001		55		4,362,260
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	130,260-130,260	13	130,260	1,693,380
70410	CORRECTION OFFICER	105,146-105,146	196	105,146	20,608,616
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	144,462-144,462	1	144,462	144,462
	TOTAL FOR OBJECT 004		210		22,446,458
	POSITION SCHEDULE FOR U/A 009		265		26,808,718
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		59		5,968,733
	TOTAL FOR U/A 009		324		32,777,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 9000 Transportation									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		997,000				997,000-
	856001	10F	MOTOR VEHICLE FUEL		14,092				14,092-
		100	SUPPLIES + MATERIALS - GENERAL		278,183		41,183		237,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		45,023		639,023		594,000
		106	MOTOR VEHICLE FUEL		1,678,148		1,732,670		54,522
SUBTOTAL FOR SUPPLYS&MATL					3,012,446		2,412,876		599,570-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		110,863		26,863		84,000-
		305	MOTOR VEHICLES		601,829		243,635		358,194-
		315	OFFICE EQUIPMENT		124		200		76
SUBTOTAL FOR PROPTY&EQUIP					712,816		270,698		442,118-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		691,131		600,000		91,131-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500,864		500,864		
SUBTOTAL FOR OTHR SER&CHR					1,191,995		1,100,864		91,131-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	543,000	1	930,000		387,000
		608	MAINT & REP GENERAL	1	95,000	1	25,000		70,000-
		633	TRANSPORTATION EXPENDITURES	1	53,829	1	260,829		207,000
SUBTOTAL FOR CNTRCTL SVCS				3	691,829	3	1,215,829		524,000
SUBTOTAL FOR BUDGET CODE 9000				3	5,609,086	3	5,000,267		608,819-
BUDGET CODE: 9001 Transportation - State									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		370,000		370,000		
SUBTOTAL FOR SUPPLYS&MATL					370,000		370,000		
SUBTOTAL FOR BUDGET CODE 9001					370,000		370,000		
TOTAL FOR TRANSPORTATION				3	5,979,086	3	5,370,267		608,819-
TOTAL FOR NYC DOC TRANSPORTATION OTPS				3	5,979,086	3	5,370,267		608,819-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 010 NYC DOC TRANSPORTATION OTPS

NYC DOC TRANSPORTATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,011,092	5,979,086		5,370,267	608,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,979,086		5,370,267	608,819-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,609,086	5,000,267	608,819-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	370,000	370,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,979,086	5,370,267	608,819-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 011 TRAINING - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY									
BUDGET CODE: 1101 Correction Academy Recruits									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL				1,023,826		1,023,826
SUBTOTAL FOR F/T SALARIED							1,023,826		1,023,826
SUBTOTAL FOR BUDGET CODE 1101							1,023,826		1,023,826
BUDGET CODE: 1102 Correction Academy Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS			12	1,001,647	12	1,001,647
		004	FULL TIME UNIFORMED PERSONNEL			68	8,739,927	68	8,739,927
SUBTOTAL FOR F/T SALARIED						80	9,741,574	80	9,741,574
SUBTOTAL FOR BUDGET CODE 1102						80	9,741,574	80	9,741,574
TOTAL FOR TRAINING ACADEMY						80	10,765,400	80	10,765,400
TOTAL FOR TRAINING - PS						80	10,765,400	80	10,765,400

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 011 TRAINING - PS

TRAINING - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			80	10,765,400	10,765,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION			80	10,765,400	10,765,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		10,765,400	10,765,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		10,765,400	10,765,400

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,811	969,677,773	8,806	1,017,679,266	48,001,493
FINANCIAL PLAN SAVINGS	1-	196,935,000	1-	130,000-	197,065,000-
APPROPRIATION	8,810	1,166,612,773	8,805	1,017,549,266	149,063,507-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,164,591,900	1,015,441,548	149,150,352-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	1,251,873	1,428,718	176,845
INTRA-CITY SALES	90,000		90,000-
TOTAL	1,166,612,773	1,017,549,266	149,063,507-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,109,367	175,995,920	32,177,716	195,016,109	19,020,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,995,920		195,016,109	19,020,189

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,233,097	194,407,515	22,174,418
OTHER CATEGORICAL	633,104		633,104-
CAPITAL FUNDS - I.F.A.			
STATE	460,000	370,000	90,000-
FEDERAL - C.D.			
FEDERAL - OTHER	2,421,405	126,730	2,294,675-
INTRA-CITY SALES	248,314	111,864	136,450-
TOTAL	175,995,920	195,016,109	19,020,189

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8,811	969,677,773	8,806	1,017,679,266	48,001,493
FINANCIAL PLAN SAVINGS	1-	196,935,000	1-	130,000-	197,065,000-
APPROPRIATION	8,810	1,166,612,773	8,805	1,017,549,266	149,063,507-
OTPS					
TOTALS FOR OPERATING BUDGET		175,995,920		195,016,109	19,020,189
FINANCIAL PLAN SAVINGS					
APPROPRIATION		175,995,920		195,016,109	19,020,189
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8,811	1,145,673,693	8,806	1,212,695,375	67,021,682
FINANCIAL PLAN SAVINGS	1-	196,935,000	1-	130,000-	197,065,000-
APPROPRIATION	8,810	1,342,608,693	8,805	1,212,565,375	130,043,318-
FUNDING					
CITY		1,336,824,997		1,209,849,063	126,975,934-
OTHER CATEGORICAL		633,104			633,104-
CAPITAL FUNDS - I.F.A.					
STATE		1,139,000		1,049,000	90,000-
FEDERAL - C.D.					
FEDERAL - OTHER		3,673,278		1,555,448	2,117,830-
INTRA-CITY SALES		338,314		111,864	226,450-
TOTAL FUNDING		1,342,608,693		1,212,565,375	130,043,318-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,431,038	17	2,160,385		729,347
SUBTOTAL FOR F/T SALARIED				17	1,431,038	17	2,160,385		729,347
02 OTH SALARIED		021	PART-TIME POSITIONS		31,231				31,231-
SUBTOTAL FOR OTH SALARIED					31,231				31,231-
03 UNSALARIED		031	UNSALARIED		47,760		47,760		
SUBTOTAL FOR UNSALARIED					47,760		47,760		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		891		891		
SUBTOTAL FOR ADD GRS PAY					891		891		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,006		3,006		
SUBTOTAL FOR AMT TO SCHED					3,006		3,006		
SUBTOTAL FOR BUDGET CODE 0101				17	1,513,926	17	2,212,042		698,116
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,418,830	16	1,467,756		48,926
SUBTOTAL FOR F/T SALARIED				16	1,418,830	16	1,467,756		48,926
02 OTH SALARIED		021	PART-TIME POSITIONS		1,769		33,000		31,231
SUBTOTAL FOR OTH SALARIED					1,769		33,000		31,231
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,753		9,753		
SUBTOTAL FOR ADD GRS PAY					9,753		9,753		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		34,537		34,537		
SUBTOTAL FOR AMT TO SCHED					34,537		34,537		
SUBTOTAL FOR BUDGET CODE 0102				16	1,464,889	16	1,545,046		80,157
TOTAL FOR BOARD OF CORRECTION				33	2,978,815	33	3,757,088		778,273

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			33	2,978,815	33	3,757,088		778,273

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	33	2,978,815	33	3,757,088	778,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,978,815	33	3,757,088	778,273

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,978,815	3,757,088	778,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,978,815	3,757,088	778,273

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	90,177- 94,882	2	92,530	185,059
56058	COMMUNITY COORDINATOR	84,729- 84,729	1	84,729	84,729
10050	COMPUTER SYSTEMS MANAGER	157,940-157,940	1	157,940	157,940
06834	CONFIDENTIAL AGENCY INVESTIGATOR	125,138-125,138	1	125,138	125,138
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	68,996- 96,293	10	80,798	807,983
30090	COUNSEL (BOARD OF CORRECTION)	186,353-186,353	1	186,353	186,353
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	160,470-160,470	1	160,470	160,470
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	110,331-142,202	6	124,702	748,210
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	220,843-220,843	1	220,843	220,843
10252	SECRETARY	77,886- 77,886	1	77,886	77,886
1289A	SECRETARY TO THE BOARD OF CORRECTION (MANAGERIAL ASSIGNMENT)	123,748-123,748	1	123,748	123,748
	TOTAL FOR OBJECT 001		26		2,878,359
	POSITION SCHEDULE FOR U/A 001		26		2,878,359
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		774,943
	TOTAL FOR U/A 001		33		3,653,302

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL				900		900
			100	SUPPLIES + MATERIALS - GENERAL		11,335		20,163		8,828
SUBTOTAL FOR SUPPLYS&MATL						11,335		21,063		9,728
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		99,096		10,787		88,309-
SUBTOTAL FOR PROPTY&EQUIP						99,096		10,787		88,309-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,285		13,559		12,726-
			400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			412	RENTALS OF MISC.EQUIP		9,800		9,383		417-
		856001	42C	HEAT LIGHT & POWER		77,858		205,677		127,819
			453	OVERNIGHT TRVL EXP-GENERAL		4,200				4,200-
SUBTOTAL FOR OTHR SER&CHR						120,143		230,619		110,476
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	93,265	1	12,000		81,265-
			686	PROF SERV OTHER	1	49,150	1	54,840		5,690
SUBTOTAL FOR CNTRCTL SVCS					2	142,415	2	66,840		75,575-
70 FXD MIS CHGS		856001	79D	TRAINING CITY EMPLOYEES		250				250-
SUBTOTAL FOR FXD MIS CHGS						250				250-
SUBTOTAL FOR BUDGET CODE 0101					2	373,239	2	329,309		43,930-
BUDGET CODE: 0103 Sara Grant										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		50,392				50,392-
SUBTOTAL FOR CNTRCTL SVCS						50,392				50,392-
SUBTOTAL FOR BUDGET CODE 0103						50,392				50,392-
TOTAL FOR BOARD OF CORRECTION					2	423,631	2	329,309		94,322-
TOTAL FOR OTHER THAN PERSONAL SERVICE					2	423,631	2	329,309		94,322-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	104,393	423,631	220,136	329,309	94,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		423,631		329,309	94,322-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	373,239	329,309	43,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,392		50,392-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	423,631	329,309	94,322-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33	2,978,815	33	3,757,088	778,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,978,815	33	3,757,088	778,273

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,978,815	3,757,088	778,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,978,815	3,757,088	778,273

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,393	423,631	220,136	329,309	94,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		423,631		329,309	94,322-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	373,239	329,309	43,930-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	50,392		50,392-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	423,631	329,309	94,322-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	33	2,978,815	33	3,757,088	778,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	2,978,815	33	3,757,088	778,273
OTPS					
TOTALS FOR OPERATING BUDGET		423,631		329,309	94,322-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		423,631		329,309	94,322-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	33	3,402,446	33	4,086,397	683,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	33	3,402,446	33	4,086,397	683,951
FUNDING					
CITY		3,352,054		4,086,397	734,343
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,392			50,392-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,402,446		4,086,397	683,951

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB									
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS									
06 FRINGE BENES		077	TEACH RET SYS PENS FND RES #2		200,000		200,000		
		079	TEACH RET SYS CONTINGNT RES SY		3,200,705,839		3,461,977,902		261,272,063
		084	BOARD OF EDUCATION RETIRE. SYS		236,941,340		233,759,092		3,182,248-
SUBTOTAL FOR FRINGE BENES					3,437,847,179		3,695,936,994		258,089,815
SUBTOTAL FOR BUDGET CODE 0400					3,437,847,179		3,695,936,994		258,089,815
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		9,445,055		7,778,492		1,666,563-
		077	TEACH RET SYS PENS FND RES #2		50,755,735		51,312,691		556,956
SUBTOTAL FOR FRINGE BENES					60,200,790		59,091,183		1,109,607-
SUBTOTAL FOR BUDGET CODE 0420					60,200,790		59,091,183		1,109,607-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL									
06 FRINGE BENES		077	TEACH RET SYS PENS FND RES #2		3,289,631		3,325,729		36,098
SUBTOTAL FOR FRINGE BENES					3,289,631		3,325,729		36,098
SUBTOTAL FOR BUDGET CODE 0424					3,289,631		3,325,729		36,098
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		082	POLICE ACTUARIAL PENSION FUND		2,475,227,906		2,538,658,557		63,430,651
SUBTOTAL FOR FRINGE BENES					2,475,227,906		2,538,658,557		63,430,651
SUBTOTAL FOR BUDGET CODE 0560					2,475,227,906		2,538,658,557		63,430,651

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2									
06 FRINGE BENES		083	FIRE ACTUARIAL PENSION FUND		1,575,889,655		1,632,521,421		56,631,766
SUBTOTAL FOR FRINGE BENES					1,575,889,655		1,632,521,421		56,631,766
SUBTOTAL FOR BUDGET CODE 0570					1,575,889,655		1,632,521,421		56,631,766
BUDGET CODE: 0980 MISC BUDGET NYCERS									
06 FRINGE BENES		072	CONTINGENT RESERVE FUND		2,263,650,875		2,313,711,344		50,060,469
SUBTOTAL FOR FRINGE BENES					2,263,650,875		2,313,711,344		50,060,469
SUBTOTAL FOR BUDGET CODE 0980					2,263,650,875		2,313,711,344		50,060,469
BUDGET CODE: 9001 PENSION RESERVES									
06 FRINGE BENES		094	ADDITIONAL PENSION ACCRUAL				16,700,000		16,700,000
SUBTOTAL FOR FRINGE BENES							16,700,000		16,700,000
SUBTOTAL FOR BUDGET CODE 9001							16,700,000		16,700,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB					9,928,360,008		10,372,199,200		443,839,192
TOTAL FOR CITY ACTUARIAL PENSIONS					9,928,360,008		10,372,199,200		443,839,192

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		9,928,360,008		10,372,199,200	443,839,192
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,928,360,008		10,372,199,200	443,839,192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,784,081,036	10,227,920,228	443,839,192
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	9,928,360,008	10,372,199,200	443,839,192

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080	TIAA-COLLEGE RET EQUITY FUND		2,446,276		4,000,000		1,553,724
SUBTOTAL FOR FRINGE BENES					2,446,276		4,000,000		1,553,724
SUBTOTAL FOR BUDGET CODE 0983					2,446,276		4,000,000		1,553,724
TOTAL FOR					2,446,276		4,000,000		1,553,724
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		2,565,244		2,845,142		279,898
SUBTOTAL FOR FRINGE BENES					2,565,244		2,845,142		279,898
SUBTOTAL FOR BUDGET CODE 0350					2,565,244		2,845,142		279,898
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		12,620,392		13,182,206		561,814
SUBTOTAL FOR FRINGE BENES					12,620,392		13,182,206		561,814
SUBTOTAL FOR BUDGET CODE 0370					12,620,392		13,182,206		561,814
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		10,015,416		10,453,998		438,582
SUBTOTAL FOR FRINGE BENES					10,015,416		10,453,998		438,582
SUBTOTAL FOR BUDGET CODE 0380					10,015,416		10,453,998		438,582
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070	ACTUARIAL PENSION COSTS		11,081,631		11,327,895		246,264
SUBTOTAL FOR FRINGE BENES					11,081,631		11,327,895		246,264
SUBTOTAL FOR BUDGET CODE 0390					11,081,631		11,327,895		246,264

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080	TIAA-COLLEGE RET EQUITY FUND		29,509,860		30,517,995		1,008,135
SUBTOTAL FOR FRINGE BENES					29,509,860		30,517,995		1,008,135
SUBTOTAL FOR BUDGET CODE 0422					29,509,860		30,517,995		1,008,135
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080	TIAA-COLLEGE RET EQUITY FUND		1,094,534		1,034,534		60,000-
SUBTOTAL FOR FRINGE BENES					1,094,534		1,034,534		60,000-
SUBTOTAL FOR BUDGET CODE 0425					1,094,534		1,034,534		60,000-
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		19,528,140		21,052,065		1,523,925
SUBTOTAL FOR FRINGE BENES					19,528,140		21,052,065		1,523,925
SUBTOTAL FOR BUDGET CODE 0690					19,528,140		21,052,065		1,523,925
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076	CULTURAL INSTITUT PENSION FUND		11,989,714		11,716,789		272,925-
SUBTOTAL FOR FRINGE BENES					11,989,714		11,716,789		272,925-
SUBTOTAL FOR BUDGET CODE 0981					11,989,714		11,716,789		272,925-
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					98,404,931		102,130,624		3,725,693
TOTAL FOR NON-CITY PENSIONS					100,851,207		106,130,624		5,279,417

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		100,851,207		106,130,624	5,279,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,851,207		106,130,624	5,279,417

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,851,207	106,130,624	5,279,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,851,207	106,130,624	5,279,417

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	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	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		10,029,561,215		10,478,679,824	449,118,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,029,561,215		10,478,679,824	449,118,609

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,885,282,243	10,334,400,852	449,118,609
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	10,029,561,215	10,478,679,824	449,118,609

OTPS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		10,029,561,215		10,478,679,824	449,118,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,029,561,215		10,478,679,824	449,118,609
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		10,029,561,215		10,478,679,824	449,118,609
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,029,561,215		10,478,679,824	449,118,609
FUNDING					
CITY		9,885,282,243		10,334,400,852	449,118,609
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		10,029,561,215		10,478,679,824	449,118,609

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE									
BUDGET CODE: 1001 PERSONAL SERVICES									
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		177,814,559		673,154,833		495,340,274
SUBTOTAL FOR ADD GRS PAY					177,814,559		673,154,833		495,340,274
SUBTOTAL FOR BUDGET CODE 1001					177,814,559		673,154,833		495,340,274
TOTAL FOR PERSONAL SERVICE					177,814,559		673,154,833		495,340,274
TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN					177,814,559		673,154,833		495,340,274

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		177,814,559		673,154,833	495,340,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,814,559		673,154,833	495,340,274

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,814,559	673,154,833	495,340,274
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,814,559	673,154,833	495,340,274

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 SIUH: General Resiliency Measures									
60 CNTRCTL SVCS		686	PROF SERV OTHER		568,958				568,958-
SUBTOTAL FOR CNTRCTL SVCS					568,958				568,958-
SUBTOTAL FOR BUDGET CODE A400					568,958				568,958-
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN									
60 CNTRCTL SVCS		686	PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE A605					15,000				15,000-
BUDGET CODE: CR04 ARP Stimulus									
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,110				7,110-
SUBTOTAL FOR CNTRCTL SVCS					7,110				7,110-
SUBTOTAL FOR BUDGET CODE CR04					7,110				7,110-
BUDGET CODE: CV04 Coronavirus Administrative Cost									
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,750,000				3,750,000-
SUBTOTAL FOR CNTRCTL SVCS					3,750,000				3,750,000-
SUBTOTAL FOR BUDGET CODE CV04					3,750,000				3,750,000-
BUDGET CODE: E002 HURRICANE SANDY									
60 CNTRCTL SVCS		686	PROF SERV OTHER		17,030,000		10,500,000		6,530,000-
SUBTOTAL FOR CNTRCTL SVCS					17,030,000		10,500,000		6,530,000-
SUBTOTAL FOR BUDGET CODE E002					17,030,000		10,500,000		6,530,000-
BUDGET CODE: IS02 STORM ISAIAS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		45,000				45,000-
SUBTOTAL FOR CNTRCTL SVCS					45,000				45,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE IS02					45,000				45,000-
BUDGET CODE: OPH2 HURRICANE OPHELIA									
60 CNTRCTL SVCS		686	PROF SERV OTHER		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS					70,000				70,000-
SUBTOTAL FOR BUDGET CODE OPH2					70,000				70,000-
BUDGET CODE: 2013 STATE BUILDING AID									
40 OTHR SER&CHR		497	STATE BUILDING AID		1,144,807,876		1,195,279,067		50,471,191
SUBTOTAL FOR OTHR SER&CHR					1,144,807,876		1,195,279,067		50,471,191
SUBTOTAL FOR BUDGET CODE 2013					1,144,807,876		1,195,279,067		50,471,191
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	17,144,044	1	23,167,063		6,023,019
SUBTOTAL FOR CNTRCTL SVCS				1	17,144,044	1	23,167,063		6,023,019
SUBTOTAL FOR BUDGET CODE 2023				1	17,144,044	1	23,167,063		6,023,019
BUDGET CODE: 2024 MTA PAYROLL TAX									
70 FXD MIS CHGS		713	MCT MOBILITY TAX		106,001,250		137,562,799		31,561,549
SUBTOTAL FOR FXD MIS CHGS					106,001,250		137,562,799		31,561,549
SUBTOTAL FOR BUDGET CODE 2024					106,001,250		137,562,799		31,561,549
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		187,038,381		203,399,052		16,360,671
SUBTOTAL FOR OTHR SER&CHR					187,038,381		203,399,052		16,360,671

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2029					187,038,381		203,399,052		16,360,671
TOTAL FOR				1	1,476,477,619	1	1,819,907,981		343,430,362
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		113,662,000		122,762,000		9,100,000
		494	PMNTS STUDNTS COM COLL OUT CTY		29,065,000		34,365,000		5,300,000
		499	OTHER EXPENSES - GENERAL		7,465,909		9,032,308		1,566,399
SUBTOTAL FOR OTHR SER&CHR					241,837,973		257,804,372		15,966,399
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,399			1-	1,399-
		615	PRINTING CONTRACTS	1	300,000	1	200,000		100,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	13,035,433	1	10,065,412		2,970,021-
		681	PROF SERV ACCTING & AUDITING	4	19,435,073	4	19,835,073		400,000
		682	PROF SERV LEGAL SERVICES	6	1,566,110	6	766,110		800,000-
		686	PROF SERV OTHER	1	615,000	1	615,000		
SUBTOTAL FOR CNTRCTL SVCS				14	34,953,015	13	31,481,595	1-	3,471,420-
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				14	285,790,988	13	298,285,967	1-	12,494,979
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		505,426,706		339,761,139		165,665,567-
		702	PMYT STATEN IS RAPID TRNS SYS		58,200,000		44,500,000		13,700,000-
		745	IRT RELIEF/LIRR GRADE CROSSNGS		160,000		160,000		
		760	REDUCED FARES FOR THE ELDERLY		27,600,000		13,800,000		13,800,000-
		763	MTA FOR STATION MAINTENANCE		116,575,411		99,647,312		16,928,099-
		767	TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776	PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128		
SUBTOTAL FOR FXD MIS CHGS					868,506,245		658,412,579		210,093,666-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2004					868,506,245		658,412,579		210,093,666-
BUDGET CODE: 2018 Payment to MTA									
70 FXD MIS CHGS		776	PAY TO METRO TRANSPORT AUTHOR		6,418,811		32,000		6,386,811-
SUBTOTAL FOR FXD MIS CHGS					6,418,811		32,000		6,386,811-
SUBTOTAL FOR BUDGET CODE 2018					6,418,811		32,000		6,386,811-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment									
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		13,813,055		11,817,355		1,995,700-
SUBTOTAL FOR FXD MIS CHGS					13,813,055		11,817,355		1,995,700-
SUBTOTAL FOR BUDGET CODE 2020					13,813,055		11,817,355		1,995,700-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT				14	1,174,529,099	13	968,547,901	1-	205,981,198-
RESPONSIBILITY CENTER: 0003 SPECIAL GRANTS									
BUDGET CODE: 2002 SPECIAL GRANTS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		25,000,000				25,000,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000,000				25,000,000-
SUBTOTAL FOR BUDGET CODE 2002					25,000,000				25,000,000-
TOTAL FOR SPECIAL GRANTS					25,000,000				25,000,000-
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		
		709	AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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: 2014 Staten Island Express Bus Service									
70 FXD MIS CHGS		762	SUBSIDY PRIVATE BUS COMPANIES		4,784,827		4,697,462		87,365-
SUBTOTAL FOR FXD MIS CHGS					4,784,827		4,697,462		87,365-
SUBTOTAL FOR BUDGET CODE 2014					4,784,827		4,697,462		87,365-
BUDGET CODE: 2017 Payments to MTA Bus Company									
70 FXD MIS CHGS		760	REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
		776	PAY TO METRO TRANSPORT AUTHOR		526,283,404		498,361,575		27,921,829-
SUBTOTAL FOR FXD MIS CHGS					528,001,004		500,079,175		27,921,829-
SUBTOTAL FOR BUDGET CODE 2017					528,001,004		500,079,175		27,921,829-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		21,770,697		23,126,921		1,356,224
SUBTOTAL FOR OTHR SER&CHR					21,770,697		23,126,921		1,356,224
SUBTOTAL FOR BUDGET CODE 2019					21,770,697		23,126,921		1,356,224
TOTAL FOR PAYMENTS TO BUS COMPANIES					554,556,528		527,903,558		26,652,970-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES									
BUDGET CODE: 2007 SPECIAL RESERVES									
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		1,081,289,219		823,189,219		258,100,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		736 PAYMENTS FOR WATER SEWER USAGE		123,362,416		127,926,825		4,564,409
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,200,000,000		1,180,000,000
SUBTOTAL FOR FXD MIS CHGS				1,224,651,635		2,151,116,044		926,464,409
SUBTOTAL FOR BUDGET CODE 2007				1,224,651,635		2,151,116,044		926,464,409
TOTAL FOR SPECIAL RESERVES				1,224,651,635		2,151,116,044		926,464,409
TOTAL FOR OTHER THAN PERSONAL SERVICES			15	4,455,889,881	14	5,468,150,484	1-	1,012,260,603

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		4,455,889,881		5,468,150,484	1,012,260,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,455,889,881		5,468,150,484	1,012,260,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,953,665,632	3,939,913,791	986,248,159
OTHER CATEGORICAL	153,572,654	140,000,000	13,572,654-
CAPITAL FUNDS - I.F.A.	37,816,455	37,816,455	
STATE	1,302,669,072	1,350,420,238	47,751,166
FEDERAL - C.D.	583,958		583,958-
FEDERAL - OTHER	7,582,110		7,582,110-
INTRA-CITY SALES			
TOTAL	4,455,889,881	5,468,150,484	1,012,260,603

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 American Rescue Plan Act Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,040,633		1,074,107		33,474
SUBTOTAL FOR FRINGE BENES					1,040,633		1,074,107		33,474
SUBTOTAL FOR BUDGET CODE CR03					1,040,633		1,074,107		33,474
BUDGET CODE: CV03 COVID FEMA OT Fringe									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		1,874,442		488,434		1,386,008-
SUBTOTAL FOR FRINGE BENES					1,874,442		488,434		1,386,008-
SUBTOTAL FOR BUDGET CODE CV03					1,874,442		488,434		1,386,008-
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					3,125,760		1,773,226		1,352,534-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		3,202,741,270		3,511,320,608		308,579,338
		064	ALLOWANCE FOR UNIFORMS		16,373,140		16,373,140		
		065	SOCIAL SECURITY CONTRIBUTIONS		1,530,693,489		1,680,613,675		149,920,186
		066	UNEMPLOYMENT INSURANCE		26,853,564		27,853,564		1,000,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		456,816,054		502,395,569		45,579,515
		085	AWARDS/EXPENSES-WORKMENS COMP		519,696,474		562,696,474		43,000,000
		086	WORKMAN'S COMPENSATION OTHER		51,500,000		53,500,000		2,000,000
SUBTOTAL FOR FRINGE BENES					5,804,673,991		6,354,753,030		550,079,039
SUBTOTAL FOR BUDGET CODE 3004					5,804,673,991		6,354,753,030		550,079,039

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		2,531,237,154		2,658,037,154		126,800,000
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		266,550,767		285,895,205		19,344,438
SUBTOTAL FOR FRINGE BENES					2,797,787,921		2,943,932,359		146,144,438
SUBTOTAL FOR BUDGET CODE 3006					2,797,787,921		2,943,932,359		146,144,438
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES									
06 FRINGE BENES		062	HEALTH INSURANCE PLAN CITY EMP		72,474,574		68,000,228		4,474,346-
		065	SOCIAL SECURITY CONTRIBUTIONS		19,850,057		19,040,454		809,603-
SUBTOTAL FOR FRINGE BENES					92,324,631		87,040,682		5,283,949-
SUBTOTAL FOR BUDGET CODE 3040					92,324,631		87,040,682		5,283,949-
TOTAL FOR FRINGE BENEFITS					8,694,786,543		9,385,726,071		690,939,528
TOTAL FOR FRINGE BENEFITS					8,697,912,303		9,387,499,297		689,586,994

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		8,697,912,303		9,387,499,297	689,586,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,697,912,303		9,387,499,297	689,586,994

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,964,992,750	8,541,075,741	576,082,991
OTHER CATEGORICAL	46,391,346	198,168,785	151,777,439
CAPITAL FUNDS - I.F.A.	85,065,547	85,346,653	281,106
STATE	229,699,876	215,836,773	13,863,103-
FEDERAL - C.D.	50,532,685	52,120,596	1,587,911
FEDERAL - OTHER	228,905,468	207,910,067	20,995,401-
INTRA-CITY SALES	92,324,631	87,040,682	5,283,949-
TOTAL	8,697,912,303	9,387,499,297	689,586,994

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		8,875,726,862		10,060,654,130	1,184,927,268
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,875,726,862		10,060,654,130	1,184,927,268

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,142,807,309	9,214,230,574	1,071,423,265
OTHER CATEGORICAL	46,391,346	198,168,785	151,777,439
CAPITAL FUNDS - I.F.A.	85,065,547	85,346,653	281,106
STATE	229,699,876	215,836,773	13,863,103-
FEDERAL - C.D.	50,532,685	52,120,596	1,587,911
FEDERAL - OTHER	228,905,468	207,910,067	20,995,401-
INTRA-CITY SALES	92,324,631	87,040,682	5,283,949-
TOTAL	8,875,726,862	10,060,654,130	1,184,927,268

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,455,889,881		5,468,150,484	1,012,260,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,455,889,881		5,468,150,484	1,012,260,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,953,665,632	3,939,913,791	986,248,159
OTHER CATEGORICAL	153,572,654	140,000,000	13,572,654-
CAPITAL FUNDS - I.F.A.	37,816,455	37,816,455	
STATE	1,302,669,072	1,350,420,238	47,751,166
FEDERAL - C.D.	583,958		583,958-
FEDERAL - OTHER	7,582,110		7,582,110-
INTRA-CITY SALES			
TOTAL	4,455,889,881	5,468,150,484	1,012,260,603

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 098 MISCELLANEOUS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET		8,875,726,862		10,060,654,130	1,184,927,268
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,875,726,862		10,060,654,130	1,184,927,268
OTPS					
TOTALS FOR OPERATING BUDGET		4,455,889,881		5,468,150,484	1,012,260,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,455,889,881		5,468,150,484	1,012,260,603
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		13,331,616,743		15,528,804,614	2,197,187,871
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,331,616,743		15,528,804,614	2,197,187,871
FUNDING					
CITY		11,096,472,941		13,154,144,365	2,057,671,424
OTHER CATEGORICAL		199,964,000		338,168,785	138,204,785
CAPITAL FUNDS - I.F.A.		122,882,002		123,163,108	281,106
STATE		1,532,368,948		1,566,257,011	33,888,063
FEDERAL - C.D.		51,116,643		52,120,596	1,003,953
FEDERAL - OTHER		236,487,578		207,910,067	28,577,511-
INTRA-CITY SALES		92,324,631		87,040,682	5,283,949-
TOTAL FUNDING		13,331,616,743		15,528,804,614	2,197,187,871

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		42,295,401		39,159,841		3,135,560-
SUBTOTAL FOR DEBT SERVICE					42,295,401		39,159,841		3,135,560-
SUBTOTAL FOR BUDGET CODE S001					42,295,401		39,159,841		3,135,560-
TOTAL FOR					42,295,401		39,159,841		3,135,560-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0990 Interest Exchange Payment									
60 CNTRCTL SVCS		617	PAYMENTS TO COUNTERPARTIES	1	852,636	1	520,218		332,418-
SUBTOTAL FOR CNTRCTL SVCS				1	852,636	1	520,218		332,418-
SUBTOTAL FOR BUDGET CODE 0990				1	852,636	1	520,218		332,418-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE									
60 CNTRCTL SVCS		618	COSTS ASSOC WITH FINANCING	1	27,477,218	1	39,154,901		11,677,683
SUBTOTAL FOR CNTRCTL SVCS				1	27,477,218	1	39,154,901		11,677,683
SUBTOTAL FOR BUDGET CODE 1000				1	27,477,218	1	39,154,901		11,677,683
BUDGET CODE: 1001 INTEREST ON BONDS & BANS									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		1,413,631,002		1,760,425,164		346,794,162
SUBTOTAL FOR DEBT SERVICE					1,413,631,002		1,760,425,164		346,794,162
SUBTOTAL FOR BUDGET CODE 1001					1,413,631,002		1,760,425,164		346,794,162
TOTAL FOR INTEREST ON FUNDED DEBT				2	1,441,960,856	2	1,800,100,283		358,139,427
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS									
80 DEBT SERVICE		850	REDEMPTION SERIAL BONDS GENERL		882,628,167		1,342,998,891		460,370,724
SUBTOTAL FOR DEBT SERVICE					882,628,167		1,342,998,891		460,370,724
SUBTOTAL FOR BUDGET CODE 1002					882,628,167		1,342,998,891		460,370,724
TOTAL FOR REDEMPTION OF FUNDED DEBT					882,628,167		1,342,998,891		460,370,724
TOTAL FOR FUNDED DEBT-W/O CONST LIMIT				2	2,366,884,424	2	3,182,259,015		815,374,591

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

	CURRENT MODIFIED		ADOPTED BUDGET		
FUNDED DEBT-W/O CONST LIMIT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2,366,884,424		3,182,259,015	815,374,591
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,366,884,424		3,182,259,015	815,374,591

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,321,450,691	3,140,108,301	818,657,610
OTHER CATEGORICAL	638,332	490,873	147,459-
CAPITAL FUNDS - I.F.A.			
STATE	2,500,000	2,500,000	
FEDERAL - C.D.			
FEDERAL - OTHER	42,295,401	39,159,841	3,135,560-
INTRA-CITY SALES			
TOTAL	2,366,884,424	3,182,259,015	815,374,591

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 0406 BATTERY PARK CITY									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		1		24,112,773		24,112,772
SUBTOTAL FOR DEBT SERVICE					1		24,112,773		24,112,772
SUBTOTAL FOR BUDGET CODE 0406					1		24,112,773		24,112,772
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		6,623,641		4,666,904		1,956,737-
SUBTOTAL FOR DEBT SERVICE					6,623,641		4,666,904		1,956,737-
SUBTOTAL FOR BUDGET CODE 0420					6,623,641		4,666,904		1,956,737-
BUDGET CODE: 8000 DASNY - COURTS									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		18,156,438		19,480,000		1,323,562
SUBTOTAL FOR DEBT SERVICE					18,156,438		19,480,000		1,323,562
SUBTOTAL FOR BUDGET CODE 8000					18,156,438		19,480,000		1,323,562
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		53,538,909		53,830,000		291,091
SUBTOTAL FOR DEBT SERVICE					53,538,909		53,830,000		291,091
SUBTOTAL FOR BUDGET CODE 8001					53,538,909		53,830,000		291,091
BUDGET CODE: 8004 New York Stock Exchange									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		6,927,606		7,881,780		954,174
SUBTOTAL FOR DEBT SERVICE					6,927,606		7,881,780		954,174
SUBTOTAL FOR BUDGET CODE 8004					6,927,606		7,881,780		954,174
BUDGET CODE: 8191 PCDC ESTIMATE									
80 DEBT SERVICE		870	BLENDED COMPONENT UNITS		618,533		780,000		161,467
SUBTOTAL FOR DEBT SERVICE					618,533		780,000		161,467

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191					618,533		780,000		161,467
TOTAL FOR INTEREST ON FUNDED DEBT					85,865,128		110,751,457		24,886,329
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					85,865,128		110,751,457		24,886,329

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,865,128		110,751,457	24,886,329
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,865,128		110,751,457	24,886,329

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,938,595	107,844,457	24,905,862
OTHER CATEGORICAL	618,533	750,000	131,467
CAPITAL FUNDS - I.F.A.			
STATE	2,308,000	2,157,000	151,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,865,128	110,751,457	24,886,329

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		2,343,987,172				2,343,987,172-
SUBTOTAL FOR DEBT SERVICE					2,343,987,172				2,343,987,172-
SUBTOTAL FOR BUDGET CODE 6001					2,343,987,172				2,343,987,172-
TOTAL FOR					2,343,987,172				2,343,987,172-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT									
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		1,442,904,424				1,442,904,424-
SUBTOTAL FOR DEBT SERVICE					1,442,904,424				1,442,904,424-
SUBTOTAL FOR BUDGET CODE 4001					1,442,904,424				1,442,904,424-
TOTAL FOR REDEMPTION OF FUNDED DEBT					1,442,904,424				1,442,904,424-
TOTAL FOR BUDGET STABILIZATION ACCOUNT					3,786,891,596				3,786,891,596-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		3,786,891,596			3,786,891,596-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,786,891,596			3,786,891,596-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,786,891,596		3,786,891,596-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,786,891,596		3,786,891,596-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		117,649,374		63,225,822		54,423,552-
SUBTOTAL FOR DEBT SERVICE					117,649,374		63,225,822		54,423,552-
SUBTOTAL FOR BUDGET CODE S002					117,649,374		63,225,822		54,423,552-
TOTAL FOR					117,649,374		63,225,822		54,423,552-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT									
BUDGET CODE: 1006 TFA - Debt Service									
80 DEBT SERVICE		810	INTEREST ON BONDS - GENERAL		656,998,088		1,518,218,181		861,220,093
SUBTOTAL FOR DEBT SERVICE					656,998,088		1,518,218,181		861,220,093
SUBTOTAL FOR BUDGET CODE 1006					656,998,088		1,518,218,181		861,220,093
TOTAL FOR INTEREST ON FUNDED DEBT					656,998,088		1,518,218,181		861,220,093
TOTAL FOR NYC Transitional Finance Autho					774,647,462		1,581,444,003		806,796,541

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		774,647,462		1,581,444,003	806,796,541
FINANCIAL PLAN SAVINGS					
APPROPRIATION		774,647,462		1,581,444,003	806,796,541

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	656,998,088	1,518,218,181	861,220,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	117,649,374	63,225,822	54,423,552-
INTRA-CITY SALES			
TOTAL	774,647,462	1,581,444,003	806,796,541

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,014,288,610		4,874,454,475	2,139,834,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,288,610		4,874,454,475	2,139,834,135-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,848,278,970	4,766,170,939	2,082,108,031-
OTHER CATEGORICAL	1,256,865	1,240,873	15,992-
CAPITAL FUNDS - I.F.A.			
STATE	4,808,000	4,657,000	151,000-
FEDERAL - C.D.			
FEDERAL - OTHER	159,944,775	102,385,663	57,559,112-
INTRA-CITY SALES			
TOTAL	7,014,288,610	4,874,454,475	2,139,834,135-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		7,014,288,610		4,874,454,475	2,139,834,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,288,610		4,874,454,475	2,139,834,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		7,014,288,610		4,874,454,475	2,139,834,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,014,288,610		4,874,454,475	2,139,834,135-
FUNDING					
CITY		6,848,278,970		4,766,170,939	2,082,108,031-
OTHER CATEGORICAL		1,256,865		1,240,873	15,992-
CAPITAL FUNDS - I.F.A.					
STATE		4,808,000		4,657,000	151,000-
FEDERAL - C.D.					
FEDERAL - OTHER		159,944,775		102,385,663	57,559,112-
INTRA-CITY SALES					
TOTAL FUNDING		7,014,288,610		4,874,454,475	2,139,834,135-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	5,515,887	59	5,560,160		44,273
SUBTOTAL FOR F/T SALARIED				59	5,515,887	59	5,560,160		44,273
02 OTH SALARIED		021	PART-TIME POSITIONS		82,639		69,257		13,382-
SUBTOTAL FOR OTH SALARIED					82,639		69,257		13,382-
03 UNSALARIED		031	UNSALARIED		37,168		35,215		1,953-
SUBTOTAL FOR UNSALARIED					37,168		35,215		1,953-
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	5,876,122	59	5,905,060		28,938
TOTAL FOR PUBLIC ADVOCATE				59	5,876,122	59	5,905,060		28,938
TOTAL FOR PERSONAL SERVICES				63	6,065,485	63	6,094,423		28,938

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,189,093	5,218,031	28,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,189,093	5,218,031	28,938

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	56,275- 74,263	10	60,994	609,938
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	56,275- 74,263	14	63,610	890,537
94498	COUNSEL TO THE PUBLIC ADVOCATE	177,419-177,419	1	177,419	177,419
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	108,150-123,483	2	115,817	231,633
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	112,551-130,687	2	121,619	243,238
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	75,000-113,300	2	94,150	188,300
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	166,766-166,766	1	166,766	166,766
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	101,568-126,620	6	115,474	692,841
94507	OFFICE ASSISTANT (PUBLIC ADVOCATE)	56,275- 63,350	3	60,475	181,425
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	69,525-133,900	8	93,539	748,314
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	61,904- 61,904	1	61,904	61,904
	TOTAL FOR OBJECT 001		51		4,377,115
	POSITION SCHEDULE FOR U/A 001		51		4,377,115
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		429,129
	TOTAL FOR U/A 001		56		4,806,244

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE										
BUDGET CODE: 0101 EXEC MGMT & ADMIN										
10 SUPPLYS&MATL		856001	10F	MOTOR VEHICLE FUEL		8,530				8,530-
		856001	10X	SUPPLIES + MATERIALS - GENERAL		1,180		1,180		
			100	SUPPLIES + MATERIALS - GENERAL		34,854		34,854		
			101	PRINTING SUPPLIES		9		1,559		1,550
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			106	MOTOR VEHICLE FUEL				6,989		6,989
			117	POSTAGE		889		36,889		36,000
SUBTOTAL FOR SUPPLYS&MATL						45,462		81,971		36,509
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		15,039				15,039-
			305	MOTOR VEHICLES		10,970		8,500		2,470-
			332	PURCH DATA PROCESSING EQUIPT		11,000		8,000		3,000-
			337	BOOKS-OTHER				3,000		3,000
			338	LIBRARY BOOKS				1,135		1,135
SUBTOTAL FOR PROPTY&EQUIP						37,009		20,635		16,374-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		55,138		32,932		22,206-
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,000		4,000		
			400	CONTRACTUAL SERVICES-GENERAL		100,000		50,000		50,000-
			402	TELEPHONE & OTHER COMMUNICATNS		22,400		22,400		
			403	OFFICE SERVICES		2,671		8,671		6,000
			417	ADVERTISING		2,964		2,964		
		856001	42C	HEAT LIGHT & POWER		52,557		52,990		433
			427	DATA PROCESSING SERVICES		1,780		1,780		
			431	LEASING OF MISC EQUIP		5,500		21,500		16,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		2,500		2,000-
			453	OVERNIGHT TRVL EXP-GENERAL		11,000		1,000		10,000-
			499	OTHER EXPENSES - GENERAL		105,135		125,000		19,865
SUBTOTAL FOR OTHR SER&CHR						367,645		325,737		41,908-
60 CNTRCTL SVCS			615	PRINTING CONTRACTS	1	25,800	1	25,800		
			686	PROF SERV OTHER	1	6,494	1	28,700		22,206
SUBTOTAL FOR CNTRCTL SVCS					2	32,294	2	54,500		22,206
SUBTOTAL FOR BUDGET CODE 0101					2	482,410	2	482,843		433
TOTAL FOR PUBLIC ADVOCATE					2	482,410	2	482,843		433

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	482,410	2	482,843		433

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	121,405	482,410	91,102	482,843	433
FINANCIAL PLAN SAVINGS		175,958		158,216-	334,174-
APPROPRIATION		658,368		324,627	333,741-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	658,368	324,627	333,741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	658,368	324,627	333,741-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,189,093	5,218,031	28,938
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,189,093	5,218,031	28,938

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121,405	482,410	91,102	482,843	433
FINANCIAL PLAN SAVINGS		175,958		158,216-	334,174-
APPROPRIATION		658,368		324,627	333,741-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	658,368	324,627	333,741-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	658,368	324,627	333,741-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	63	6,065,485	63	6,094,423	28,938
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	56	5,189,093	56	5,218,031	28,938
OTPS					
TOTALS FOR OPERATING BUDGET		482,410		482,843	433
FINANCIAL PLAN SAVINGS		175,958		158,216-	334,174-
APPROPRIATION		658,368		324,627	333,741-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	63	6,547,895	63	6,577,266	29,371
FINANCIAL PLAN SAVINGS	7-	700,434-	7-	1,034,608-	334,174-
APPROPRIATION	56	5,847,461	56	5,542,658	304,803-
FUNDING					
CITY		5,847,461		5,542,658	304,803-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,847,461		5,542,658	304,803-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS									
BUDGET CODE: 0101 COUNCIL MEMBERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	561	34,681,388	561	32,678,940		2,002,448-
SUBTOTAL FOR F/T SALARIED				561	34,681,388	561	32,678,940		2,002,448-
02 OTH SALARIED		021	PART-TIME POSITIONS		247,552		2,600,000		2,352,448
SUBTOTAL FOR OTH SALARIED					247,552		2,600,000		2,352,448
SUBTOTAL FOR BUDGET CODE 0101				561	34,928,940	561	35,278,940		350,000
TOTAL FOR COUNCIL MEMBERS				561	34,928,940	561	35,278,940		350,000
TOTAL FOR COUNCIL MEMBERS				561	34,928,940	561	35,278,940		350,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	561	34,928,940	561	35,278,940	350,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	561	34,928,940	561	35,278,940	350,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,928,940	35,278,940	350,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,928,940	35,278,940	350,000

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	47	148,500	6,979,500
94074	COUNCIL MEMBER AIDE	36,593-174,330	300	77,151	23,145,284
30184	LEGISLATIVE CLERK	45,000- 45,000	1	45,000	45,000
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		350		30,482,784
	POSITION SCHEDULE FOR U/A 001		350		30,482,784
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		211		18,376,764
	TOTAL FOR U/A 001		561		48,859,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4202 OFFICE OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	817,576	4	798,617		18,959-
SUBTOTAL FOR F/T SALARIED				4	817,576	4	798,617		18,959-
SUBTOTAL FOR BUDGET CODE 4202				4	817,576	4	798,617		18,959-
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	639,355	8	618,852		20,503-
SUBTOTAL FOR F/T SALARIED				8	639,355	8	618,852		20,503-
SUBTOTAL FOR BUDGET CODE 6202				8	639,355	8	618,852		20,503-
BUDGET CODE: 7102 INFRASTRUCTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	4,046,822	32	4,226,211		179,389
SUBTOTAL FOR F/T SALARIED				32	4,046,822	32	4,226,211		179,389
SUBTOTAL FOR BUDGET CODE 7102				32	4,046,822	32	4,226,211		179,389
BUDGET CODE: 8102 Drafting Bills									
01 F/T SALARIED		001	FULL YEAR POSITIONS			12	1,380,000	12	1,380,000
SUBTOTAL FOR F/T SALARIED						12	1,380,000	12	1,380,000
SUBTOTAL FOR BUDGET CODE 8102						12	1,380,000	12	1,380,000
BUDGET CODE: 9102 DRAFTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,097,617	20	1,808,820		288,797-
SUBTOTAL FOR F/T SALARIED				20	2,097,617	20	1,808,820		288,797-
SUBTOTAL FOR BUDGET CODE 9102				20	2,097,617	20	1,808,820		288,797-
TOTAL FOR				64	7,601,370	76	8,832,500	12	1,231,130

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING									
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,143,920	12	1,063,071		80,849-
SUBTOTAL FOR F/T SALARIED				12	1,143,920	12	1,063,071		80,849-
SUBTOTAL FOR BUDGET CODE 0102				12	1,143,920	12	1,063,071		80,849-
BUDGET CODE: 1102 FINANCE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	6,562,870	50	6,051,621		511,249-
SUBTOTAL FOR F/T SALARIED				50	6,562,870	50	6,051,621		511,249-
SUBTOTAL FOR BUDGET CODE 1102				50	6,562,870	50	6,051,621		511,249-
BUDGET CODE: 2102 LAND USE DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,394,841	20	2,169,257		225,584-
SUBTOTAL FOR F/T SALARIED				20	2,394,841	20	2,169,257		225,584-
SUBTOTAL FOR BUDGET CODE 2102				20	2,394,841	20	2,169,257		225,584-
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	3,006,418	24	2,891,872		114,546-
SUBTOTAL FOR F/T SALARIED				24	3,006,418	24	2,891,872		114,546-
SUBTOTAL FOR BUDGET CODE 3102				24	3,006,418	24	2,891,872		114,546-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	3,063,339	27	2,975,622		87,717-
SUBTOTAL FOR F/T SALARIED				27	3,063,339	27	2,975,622		87,717-
SUBTOTAL FOR BUDGET CODE 4102				27	3,063,339	27	2,975,622		87,717-
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,610,147	20	2,398,962		211,185-
SUBTOTAL FOR F/T SALARIED				20	2,610,147	20	2,398,962		211,185-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5102				20	2,610,147	20	2,398,962		211,185-
TOTAL FOR COMMITTEE STAFFING				153	18,781,535	153	17,550,405		1,231,130-
TOTAL FOR COMMITTEE STAFFING				217	26,382,905	229	26,382,905	12	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	217	26,382,905	229	26,382,905	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	217	26,382,905	229	26,382,905	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,382,905	26,382,905	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,382,905	26,382,905	

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	180,250-195,000	2	187,625	375,250
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	144,910-165,950	18	159,443	2,869,970
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	254,711-267,719	2	261,215	522,430
94459	DEPUTY DIRECTOR (CITY COUNCIL)	124,053-196,233	10	174,027	1,740,272
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	224,181-234,937	5	226,332	1,131,662
94433	DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL)	185,024-196,964	2	190,994	381,988
94458	DIRECTOR (CITY COUNCIL)	185,709-238,079	2	211,894	423,788
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	246,747-246,747	1	246,747	246,747
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	243,080-243,080	1	243,080	243,080
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	202,154-202,154	1	202,154	202,154
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	60,000- 89,491	10	78,518	785,178
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	116,699-137,003	4	122,271	489,084
30183	LEGISLATIVE ASSISTANT	89,672- 89,672	1	89,672	89,672
94055	LEGISLATIVE COORDINATOR	62,400-212,000	14	116,090	1,625,260
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	75,934-170,000	43	110,639	4,757,491
40507	LEGISLATIVE FINANCIAL ANALYST	62,233- 71,028	14	65,765	920,704
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	68,000-137,003	7	82,265	575,855
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,040- 79,568	17	72,577	1,233,813
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	81,095-124,655	17	90,962	1,546,348
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100-113,300	8	94,128	753,027
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	95,000-152,929	12	133,301	1,599,607
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	78,610- 81,762	4	80,577	322,308
94435	SENIOR LEGISLATIVE POLICY ANALYST	85,697-111,157	10	96,270	962,699
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	163,909-195,700	2	179,805	359,609
	TOTAL FOR OBJECT 001		207		24,157,996
	POSITION SCHEDULE FOR U/A 002		207		24,157,996
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		22		2,567,516
	TOTAL FOR U/A 002		229		26,725,512

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION									
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	4,919,825	41	5,429,075	4	509,250
SUBTOTAL FOR F/T SALARIED				37	4,919,825	41	5,429,075	4	509,250
02 OTH SALARIED		021	PART-TIME POSITIONS		10,000		10,000		
SUBTOTAL FOR OTH SALARIED					10,000		10,000		
03 UNSALARIED		031	UNSALARIED		152,645		150,000		2,645-
SUBTOTAL FOR UNSALARIED					152,645		150,000		2,645-
SUBTOTAL FOR BUDGET CODE 0105				37	5,082,470	41	5,589,075	4	506,605
BUDGET CODE: 0205 PERSONNEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	3,025,697	75	5,355,430	56	2,329,733
SUBTOTAL FOR F/T SALARIED				19	3,025,697	75	5,355,430	56	2,329,733
03 UNSALARIED		031	UNSALARIED		2,200,000		50,000		2,150,000-
SUBTOTAL FOR UNSALARIED					2,200,000		50,000		2,150,000-
SUBTOTAL FOR BUDGET CODE 0205				19	5,225,697	75	5,405,430	56	179,733
BUDGET CODE: 2105 COMPUTER SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,677,107	17	1,700,285	1	23,178
SUBTOTAL FOR F/T SALARIED				16	1,677,107	17	1,700,285	1	23,178
03 UNSALARIED		031	UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED					28,000		28,000		
SUBTOTAL FOR BUDGET CODE 2105				16	1,705,107	17	1,728,285	1	23,178
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	640,316	5	651,407		11,091
SUBTOTAL FOR F/T SALARIED				5	640,316	5	651,407		11,091
SUBTOTAL FOR BUDGET CODE 3105				5	640,316	5	651,407		11,091

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4105 SERGEANTS AT ARMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,282,923	21	1,699,582	5	416,659
SUBTOTAL FOR F/T SALARIED				16	1,282,923	21	1,699,582	5	416,659
SUBTOTAL FOR BUDGET CODE 4105				16	1,282,923	21	1,699,582	5	416,659
BUDGET CODE: 5105 OFFICE OF THE SPEAKER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,969,769	15	1,969,769		
SUBTOTAL FOR F/T SALARIED				15	1,969,769	15	1,969,769		
SUBTOTAL FOR BUDGET CODE 5105				15	1,969,769	15	1,969,769		
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	263,457	2	251,145	2-	12,312-
SUBTOTAL FOR F/T SALARIED				4	263,457	2	251,145	2-	12,312-
SUBTOTAL FOR BUDGET CODE 6105				4	263,457	2	251,145	2-	12,312-
BUDGET CODE: 7105 COMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,843,309	16	2,230,976		387,667
SUBTOTAL FOR F/T SALARIED				16	1,843,309	16	2,230,976		387,667
03 UNSALARIED		031	UNSALARIED		28,466		28,000		466-
SUBTOTAL FOR UNSALARIED					28,466		28,000		466-
SUBTOTAL FOR BUDGET CODE 7105				16	1,871,775	16	2,258,976		387,201
BUDGET CODE: 8105 Community Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	3,689,276	39	3,409,245		280,031-
SUBTOTAL FOR F/T SALARIED				39	3,689,276	39	3,409,245		280,031-
03 UNSALARIED		031	UNSALARIED		125,000		125,000		
SUBTOTAL FOR UNSALARIED					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 8105				39	3,814,276	39	3,534,245		280,031-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	231	23,087,914	64	1,232,124
TOTAL FOR COUNCIL SERVICES DIVISION			167	21,855,790	231	23,087,914	64	1,232,124

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	167	21,855,790	231	23,087,914	1,232,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	167	21,855,790	231	23,087,914	1,232,124

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,855,790	23,087,914	1,232,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,855,790	23,087,914	1,232,124

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	135,091-190,769	7	170,074	1,190,515
30172	ASSISTANT SERGEANT AT ARMS	63,860- 79,454	13	67,052	871,680
94450	CHIEF OF STAFF (CITY COUNCIL)	284,754-284,754	1	284,754	284,754
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	75,000-127,000	10	94,361	943,614
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	241,985-270,000	2	255,993	511,985
94459	DEPUTY DIRECTOR (CITY COUNCIL)	130,000-205,786	11	163,958	1,803,540
94458	DIRECTOR (CITY COUNCIL)	156,170-259,993	7	205,497	1,438,478
94056	EXECUTIVE LEGISLATIVE COORDINATOR	238,490-238,490	1	238,490	238,490
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	59,385- 99,842	5	76,320	381,599
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	75,000-149,629	29	113,672	3,296,501
30183	LEGISLATIVE ASSISTANT	58,350-148,170	67	85,156	5,705,457
30184	LEGISLATIVE CLERK	45,000- 45,000	35	45,000	1,575,000
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	79,568-123,150	8	92,648	741,181
94055	LEGISLATIVE COORDINATOR	100,000-105,000	2	102,500	205,000
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	112,414-141,509	2	126,962	253,923
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	72,831- 84,130	2	78,481	156,961
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	119,967-179,666	4	148,220	592,881
30175	SERGEANT AT ARMS	103,098-167,536	2	135,317	270,634
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	159,853-207,072	3	190,057	570,172
	TOTAL FOR OBJECT 001		211		21,032,365
	POSITION SCHEDULE FOR U/A 005		211		21,032,365
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		20		1,993,589
	TOTAL FOR U/A 005		231		23,025,954

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS									
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		1,520,000		2,000,000		480,000
		117	POSTAGE		1,150,000		3,000,000		1,850,000
SUBTOTAL FOR SUPPLYS&MATL					2,670,000		5,000,000		2,330,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,330,000		2,200,000		130,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,750,000		4,100,000		350,000
SUBTOTAL FOR OTHR SER&CHR					6,080,000		6,300,000		220,000
SUBTOTAL FOR BUDGET CODE 1001					8,750,000		11,300,000		2,550,000
TOTAL FOR OTPS COUNCIL MEMBERS					8,750,000		11,300,000		2,550,000
TOTAL FOR OTPS COUNCIL MEMBERS					8,750,000		11,300,000		2,550,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		8,750,000		11,300,000	2,550,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,750,000		11,300,000	2,550,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,750,000	11,300,000	2,550,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,750,000	11,300,000	2,550,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10 SUPPLYS&MATL		856001 10F	MOTOR VEHICLE FUEL		35,000		35,000		
		856001 10X	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		155,000		125,000		30,000-
		101	PRINTING SUPPLIES		79,200		100,000		20,800
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117	POSTAGE		5,000		20,000		15,000
		199	DATA PROCESSING SUPPLIES		230,000		250,000		20,000
SUBTOTAL FOR SUPPLYS&MATL					539,200		565,000		25,800
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000		50,000		
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		20,000		
		305	MOTOR VEHICLES		65,800		100,000		34,200
		314	OFFICE FURITURE		160,000		50,000		110,000-
		315	OFFICE EQUIPMENT		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		930,000		200,000		730,000-
		337	BOOKS-OTHER		393,000		350,000		43,000-
		338	LIBRARY BOOKS		85,000		75,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					1,723,800		865,000		858,800-
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402	TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403	OFFICE SERVICES		40,000		50,000		10,000
		412	RENTALS OF MISC.EQUIP		55,000		55,000		
		414	RENTALS - LAND BLDGS & STRUCTS		10,349,397		13,500,000		3,150,603
		417	ADVERTISING		5,000		5,000		
		858001 42G	DATA PROCESSING SERVICES		110,000		110,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					11,109,397		14,260,000		3,150,603
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	50,000	3	150,000		100,000
		602	TELECOMMUNICATIONS MAINT	1	86,000	1	100,000		14,000
		608	MAINT & REP GENERAL	8	50,000	8	50,000		
		612	OFFICE EQUIPMENT MAINTENANCE	9	50,000	9	50,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			613	DATA PROCESSING EQUIPMENT	13	119,500	13	175,000		55,500
			615	PRINTING CONTRACTS	6	50,000	6	50,000		
			622	TEMPORARY SERVICES	1	100,000	1	100,000		
			624	CLEANING SERVICES	1	25,000	1	200,000		175,000
			633	TRANSPORTATION EXPENDITURES	1	60,000	1	115,000		55,000
			660	ECONOMIC DEVELOPMENT	21	300,000	21	300,000		
			671	TRAINING PRGM CITY EMPLOYEES	5	12,500	5	10,000		2,500-
			682	PROF SERV LEGAL SERVICES	1	689,000	1	1,000,000		311,000
			684	PROF SERV COMPUTER SERVICES	2	1,000,000	2	500,000		500,000-
			686	PROF SERV OTHER	6	500,000	6	500,000		
SUBTOTAL FOR CNTRCTL SVCS					78	3,092,000	78	3,300,000		208,000
70 FXD MIS CHGS	856001		79D	TRAINING CITY EMPLOYEES		35,000		10,000		25,000-
SUBTOTAL FOR FXD MIS CHGS						35,000		10,000		25,000-
SUBTOTAL FOR BUDGET CODE 2001					78	16,499,397	78	19,000,000		2,500,603
TOTAL FOR OTPS CENTRAL STAFF					78	16,499,397	78	19,000,000		2,500,603
TOTAL FOR OTPS CENTRAL STAFF					78	16,499,397	78	19,000,000		2,500,603

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	530,000	16,499,397	505,000	19,000,000	2,500,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,499,397		19,000,000	2,500,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,499,397	19,000,000	2,500,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,499,397	19,000,000	2,500,603

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING									
BUDGET CODE: 6000 COMMITTEE ON THE AGING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6000					1		1		
TOTAL FOR COMMITTEE ON THE AGING					1		1		
TOTAL FOR COMMITTEE ON THE AGING					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6020					1		1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1		1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6050					1		1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1		1		
TOTAL FOR CMTEE ON CIVIL SERV & LABOR					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS									
BUDGET CODE: 6150 CMTEE ON CONTRACTS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6160					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVIC	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6200					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION									
BUDGET CODE: 6250 CMTEE ON EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6250					1		1		
TOTAL FOR COMMITTEE EDUCATION					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6300					1		1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE									
BUDGET CODE: 6320 COMMITTEE ON FINANCE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6320						1		1	
TOTAL FOR COMMITTEE ON FINANCE						1		1	
TOTAL FOR COMMITTEE ON FINANCE						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE									
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6330					1		1		
TOTAL FOR COMM ON FIRE & CRIM JUSTICE					1		1		
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6350						1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1		1	
TOTAL FOR COMMITTEE ON GENERAL WELFARE						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6400					1		1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6450					1		1		
TOTAL FOR COMMITTEE ON HEALTH					1		1		
TOTAL FOR COMMITTEE ON HEALTH					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6470					1		1		
TOTAL FOR CMTEE ON HIGHER EDUCATION					1		1		
TOTAL FOR COMMITTEE ON HIGHER EDUCATION					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 648 HOSPITALS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6480 Committee on Hospitals									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6480						1		1	
TOTAL FOR						1		1	
TOTAL FOR HOSPITALS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS									
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6500					1		1		
TOTAL FOR CMTEE ON HOUSING + BUILDINGS					1		1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION									
05 AMT TO SCHED		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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE									
BUDGET CODE: 6540 COMMITTEE ON LAND USE									
05 AMT TO SCHED		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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS										
05 AMT TO SCHED			053	AMOUNT TO BE SCHEDULED-PS			1	1		
SUBTOTAL FOR AMT TO SCHED							1	1		
SUBTOTAL FOR BUDGET CODE 6560							1	1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE							1	1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE							1	1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								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		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT									
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT									
05 AMT TO SCHED		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								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			1		1	
SUBTOTAL FOR AMT TO SCHED						1		1	
SUBTOTAL FOR BUDGET CODE 6730						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6750					1		1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1		1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T									
05 AMT TO SCHED		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMEN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								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		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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6830 COMMITTEE ON VETERANS									
05 AMT TO SCHED		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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES									
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED					1		1		
SUBTOTAL FOR BUDGET CODE 6870					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING									
BUDGET CODE: 8000 COMMITTEE ON THE AGING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8000						1		1	
TOTAL FOR COMMITTEE ON THE AGING						1		1	
TOTAL FOR COMMITTEE ON THE AGING						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS									
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1		1
SUBTOTAL FOR OTHR SER&CHR							1		1
SUBTOTAL FOR BUDGET CODE 8020							1		1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS							1		1
TOTAL FOR COMMITTEE ON CIVIL RIGHTS							1		1

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				1	1
FINANCIAL PLAN SAVINGS					
APPROPRIATION				1	1

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8050			1		1	
			TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS									
BUDGET CODE: 8100 COMMITTE 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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS									
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8150						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	
TOTAL FOR COMMITTEE ON CONTRACTS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		2		1		1-
SUBTOTAL FOR OTHR SER&CHR					2		1		1-
SUBTOTAL FOR BUDGET CODE 8160					2		1		1-
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					2		1		1-
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					2		1		1-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		
CULT. AFFAIRS, LIB. & INT'L INTGRP.	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		2		1	1-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		1	1-

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8170 Committee on Courts and Legal Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8170			1		1	
			TOTAL FOR			1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

	CURRENT MODIFIED		ADOPTED BUDGET		
COMMITTEE ON COURTS AND LEGAL SERVIC	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT									
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8200					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION									
BUDGET CODE: 8250 COMMITTEE ON EDUCATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8250					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		
TOTAL FOR COMMITTEE ON EDUCATION					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION									
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8300			1		1	
			TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE									
BUDGET CODE: 8320 COMMITTEE ON FINANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8320					1		1		
TOTAL FOR COMMITTEE ON FINANCE					1		1		
TOTAL FOR COMMITTEE ON FINANCE					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS									
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
			SUBTOTAL FOR OTHR SER&CHR			1		1	
			SUBTOTAL FOR BUDGET CODE 8350			1		1	
			TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1	
TOTAL FOR CMTEE ON GENERAL WELFARE						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8450						1		1	
TOTAL FOR COMMITTEE ON HEALTH						1		1	
TOTAL FOR COMMITTEE ON HEALTH						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 848 HOSPITALS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8480 Committee on Hospitals									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8480						1		1	
TOTAL FOR						1		1	
TOTAL FOR HOSPITALS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS									
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8500					1		1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1		1		
TOTAL FOR CMTEE ON HOUSING & BLDGS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8520						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON IMMIGRATION						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE									
BUDGET CODE: 8540 COMMITTEE ON LAND USE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8540					1		1		
TOTAL FOR COMMITTEE ON LAND USE					1		1		
TOTAL FOR COMMITTEE ON LAND USE					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8560					1		1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1		1		
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1		1		

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
	SUBTOTAL FOR OTHR SER&CHR				1		1		
	SUBTOTAL FOR BUDGET CODE 8570				1		1		
	TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1		
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		
COMMITTEE ON OVERSIGHT & INVESTIGATI	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP									
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS									
40 OTHR SER&CHR		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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8700					1		1		
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1		1		
TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8730						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1		1		
			SUBTOTAL FOR OTHR SER&CHR		1		1		
			SUBTOTAL FOR BUDGET CODE 8750		1		1		
			TOTAL FOR CMTEE ON STANDARDS & ETHICS		1		1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8820						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8830 COMMITTEE ON VETERANS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8830						1		1	
TOTAL FOR						1		1	
TOTAL FOR COMMITTEE ON VETERANS						1		1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		1		1		
SUBTOTAL FOR OTHR SER&CHR					1		1		
SUBTOTAL FOR BUDGET CODE 8870					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1		1		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	945	83,167,669	1,021	84,749,793	1,582,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	945	83,167,669	1,021	84,749,793	1,582,124

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,167,669	84,749,793	1,582,124
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,167,669	84,749,793	1,582,124

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	530,000	25,249,431	505,000	30,300,034	5,050,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,249,431		30,300,034	5,050,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,249,431	30,300,034	5,050,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,249,431	30,300,034	5,050,603

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	945	83,167,669	1,021	84,749,793	1,582,124
FINANCIAL PLAN SAVINGS					
APPROPRIATION	945	83,167,669	1,021	84,749,793	1,582,124
OTPS					
TOTALS FOR OPERATING BUDGET		25,249,431		30,300,034	5,050,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,249,431		30,300,034	5,050,603
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	945	108,417,100	1,021	115,049,827	6,632,727
FINANCIAL PLAN SAVINGS					
APPROPRIATION	945	108,417,100	1,021	115,049,827	6,632,727
FUNDING					
CITY		108,417,100		115,049,827	6,632,727
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		108,417,100		115,049,827	6,632,727

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	58	4,765,366	58	4,530,469		234,897-
SUBTOTAL FOR F/T SALARIED					58	4,765,366	58	4,530,469		234,897-
03 UNSALARIED			031	UNSALARIED		15,397		18,293		2,896
SUBTOTAL FOR UNSALARIED						15,397		18,293		2,896
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					58	4,851,907	58	4,619,906		232,001-
TOTAL FOR EMMANUEL MICHALOS					58	4,851,907	58	4,619,906		232,001-
TOTAL FOR PERSONAL SERVICES					58	4,851,907	58	4,619,906		232,001-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	58	4,851,907	58	4,619,906	232,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,638,208	55	4,406,207	232,001-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,638,208	4,406,207	232,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,638,208	4,406,207	232,001-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	106,848-106,848	1	106,848	106,848
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	230,661-230,661	1	230,661	230,661
12988	CITY CLERK & CLERK OF COUNCIL	271,948-271,948	1	271,948	271,948
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 73,134	35	52,471	1,836,490
56056	COMMUNITY ASSISTANT	52,339- 52,339	1	52,339	52,339
56057	COMMUNITY ASSOCIATE	57,170- 57,170	1	57,170	57,170
56058	COMMUNITY COORDINATOR	100,362-100,362	1	100,362	100,362
12930	DEPUTY CITY CLERK	132,859-218,196	4	176,415	705,658
95077	DIRECTOR OF ADMINISTRATION	152,953-152,953	1	152,953	152,953
95005	EXECUTIVE AGENCY COUNSEL	195,389-195,389	1	195,389	195,389
12807	EXECUTIVE ASSISTANT TO THE CITY CLERK	114,892-114,892	1	114,892	114,892
12809	EXECUTIVE ASSISTANT TO THE DIRECTOR OF ADMINISTRATION	73,016- 73,016	1	73,016	73,016
13294	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CITY CLERK	66,501- 66,501	1	66,501	66,501
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,580-109,413	4	83,054	332,214
12806	SPECIAL ADVISOR TO THE CITY CLERK	99,772- 99,772	1	99,772	99,772
	TOTAL FOR OBJECT 001		55		4,396,213
	POSITION SCHEDULE FOR U/A 001		55		4,396,213
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		55		4,396,213

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS										
BUDGET CODE: 0101 ADMINISTRATION										
10 SUPPLYS&MATL	856001		10F	MOTOR VEHICLE FUEL		2,200		2,200		
	856001		10X	SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
			100	SUPPLIES + MATERIALS - GENERAL		11,382		17,494		6,112
			101	PRINTING SUPPLIES		72,761		30,711		42,050-
			117	POSTAGE		59		25,509		25,450
			199	DATA PROCESSING SUPPLIES		18,037		3,625		14,412-
SUBTOTAL FOR SUPPLYS&MATL						107,224		82,324		24,900-
30 PROPTY&EQUIP			314	OFFICE FURITURE		4,175		8,000		3,825
			315	OFFICE EQUIPMENT		1,570		14,267		12,697
			332	PURCH DATA PROCESSING EQUIPT		92,793		12,000		80,793-
			337	BOOKS-OTHER		20,533		8,500		12,033-
SUBTOTAL FOR PROPTY&EQUIP						119,071		42,767		76,304-
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		128,297		128,297		
	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
	003001		40X	CONTRACTUAL SERVICES-GENERAL						
	042001		40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
	125001		40X	CONTRACTUAL SERVICES-GENERAL						
	856001		40X	CONTRACTUAL SERVICES-GENERAL		553,706		576,041		22,335
			400	CONTRACTUAL SERVICES-GENERAL		1,435		1,000		435-
			402	TELEPHONE & OTHER COMMUNICATNS		1,200				1,200-
			403	OFFICE SERVICES				900		900
			412	RENTALS OF MISC.EQUIP		10,696		8,000		2,696-
			417	ADVERTISING		1,566				1,566-
	856001		42C	HEAT LIGHT & POWER		149,493		150,334		841
			423	HEAT LIGHT & POWER		2		2		
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,541		2,146		395-
			454	OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
			499	OTHER EXPENSES - GENERAL				3,191,521		3,191,521
SUBTOTAL FOR OTHR SER&CHR						927,136		4,063,841		3,136,705
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	78,890			1-	78,890-
			612	OFFICE EQUIPMENT MAINTENANCE	1	8,912	1	17,292		8,380
			613	DATA PROCESSING EQUIPMENT	1	762,624	1	11,526		751,098-
			618	COSTS ASSOC WITH FINANCING	1	111,952	1	106,295		5,657-
			671	TRAINING PRGM CITY EMPLOYEES			1	793	1	793
			684	PROF SERV COMPUTER SERVICES			1	5,000	1	5,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER			1	7,168	1	7,168
			SUBTOTAL FOR CNTRCTL SVCS	4	962,378	6	148,074	2	814,304-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,000		1,500		500
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,500		500
			SUBTOTAL FOR BUDGET CODE 0101	4	2,116,809	6	4,338,506	2	2,221,697
BUDGET CODE: 0201 STATE GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		74,540				74,540-
			SUBTOTAL FOR CNTRCTL SVCS		74,540				74,540-
			SUBTOTAL FOR BUDGET CODE 0201		74,540				74,540-
			TOTAL FOR EMMANUEL MICHALOS	4	2,191,349	6	4,338,506	2	2,147,157
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	2,191,349	6	4,338,506	2	2,147,157

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	914,681	2,191,349	862,857	4,338,506	2,147,157
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		2,191,349		4,518,506	2,327,157

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,116,809	4,518,506	2,401,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,540		74,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,191,349	4,518,506	2,327,157

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	58	4,851,907	58	4,619,906	232,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,638,208	55	4,406,207	232,001-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,638,208	4,406,207	232,001-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,638,208	4,406,207	232,001-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	914,681	2,191,349	862,857	4,338,506	2,147,157
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		2,191,349		4,518,506	2,327,157

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,116,809	4,518,506	2,401,697
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,540		74,540-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,191,349	4,518,506	2,327,157

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	58	4,851,907	58	4,619,906	232,001-
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	213,699-	
APPROPRIATION	55	4,638,208	55	4,406,207	232,001-
OTPS					
TOTALS FOR OPERATING BUDGET		2,191,349		4,338,506	2,147,157
FINANCIAL PLAN SAVINGS				180,000	180,000
APPROPRIATION		2,191,349		4,518,506	2,327,157
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	58	7,043,256	58	8,958,412	1,915,156
FINANCIAL PLAN SAVINGS	3-	213,699-	3-	33,699-	180,000
APPROPRIATION	55	6,829,557	55	8,924,713	2,095,156
FUNDING					
CITY		6,755,017		8,924,713	2,169,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,540			74,540-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,829,557		8,924,713	2,095,156

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,317,411	30	1,387,147	15	69,736
SUBTOTAL FOR F/T SALARIED				15	1,317,411	30	1,387,147	15	69,736
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				15	1,325,504	30	1,395,240	15	69,736
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	176,967	1	179,101		2,134
SUBTOTAL FOR F/T SALARIED				1	176,967	1	179,101		2,134
03 UNSALARIED		031	UNSALARIED		1,994		1,994		
SUBTOTAL FOR UNSALARIED					1,994		1,994		
SUBTOTAL FOR BUDGET CODE 0111				1	178,961	1	181,095		2,134
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	511,738	2	526,098		14,360
SUBTOTAL FOR F/T SALARIED				2	511,738	2	526,098		14,360
03 UNSALARIED		031	UNSALARIED		8,391		8,391		
SUBTOTAL FOR UNSALARIED					8,391		8,391		
SUBTOTAL FOR BUDGET CODE 0121				2	520,129	2	534,489		14,360
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	795,626	9	819,930		24,304
SUBTOTAL FOR F/T SALARIED				9	795,626	9	819,930		24,304
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY					2,500		2,500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0403				9	798,126	9	822,430		24,304
BUDGET CODE: 0521 ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	888,529	13	927,698		39,169
SUBTOTAL FOR F/T SALARIED				13	888,529	13	927,698		39,169
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				13	902,607	13	941,776		39,169
BUDGET CODE: 0531 General Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	564,053	7	623,918	1-	59,865
SUBTOTAL FOR F/T SALARIED				8	564,053	7	623,918	1-	59,865
03 UNSALARIED		031	UNSALARIED		10,923		12,285		1,362
SUBTOTAL FOR UNSALARIED					10,923		12,285		1,362
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,294		2,294		
		047	OVERTIME		40,005				40,005-
SUBTOTAL FOR ADD GRS PAY					42,299		2,294		40,005-
SUBTOTAL FOR BUDGET CODE 0531				8	617,275	7	638,497	1-	21,222
BUDGET CODE: 0541 Hurman Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,207,862	15	1,254,900		47,038
SUBTOTAL FOR F/T SALARIED				15	1,207,862	15	1,254,900		47,038
03 UNSALARIED		031	UNSALARIED		40,151		40,534		383
SUBTOTAL FOR UNSALARIED					40,151		40,534		383
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042	LONGEVITY DIFFERENTIAL		22,219		22,219		
		061	SUPPER MONEY		35		35		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		27,804		27,804		
			SUBTOTAL FOR BUDGET CODE 0541	15	1,275,817	15	1,323,238		47,421
BUDGET CODE: 0701 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,703,442	17	1,766,326	1	62,884
			SUBTOTAL FOR F/T SALARIED	16	1,703,442	17	1,766,326	1	62,884
03 UNSALARIED		031	UNSALARIED		349,118		362,859		13,741
			SUBTOTAL FOR UNSALARIED		349,118		362,859		13,741
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	16	2,149,988	17	2,226,613	1	76,625
			TOTAL FOR EXECUTIVE	79	7,768,407	94	8,063,378	15	294,971
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001	FULL YEAR POSITIONS		90,970		90,970		
			SUBTOTAL FOR F/T SALARIED		90,970		90,970		
			SUBTOTAL FOR BUDGET CODE 0308		90,970		90,970		
BUDGET CODE: 0511 Planning Division City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		4		1	
			SUBTOTAL FOR F/T SALARIED	3		4		1	
03 UNSALARIED		031	UNSALARIED		57,831		12,549		45,282-
			SUBTOTAL FOR UNSALARIED		57,831		12,549		45,282-
			SUBTOTAL FOR BUDGET CODE 0511	3	57,831	4	12,549	1	45,282-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,531,325	9	1,551,243		19,918
SUBTOTAL FOR F/T SALARIED				9	1,531,325	9	1,551,243		19,918
03 UNSALARIED		031	UNSALARIED		14,184		16,505		2,321
SUBTOTAL FOR UNSALARIED					14,184		16,505		2,321
SUBTOTAL FOR BUDGET CODE 0513				9	1,545,509	9	1,567,748		22,239
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	247,789	1	254,104		6,315
SUBTOTAL FOR F/T SALARIED				1	247,789	1	254,104		6,315
03 UNSALARIED		031	UNSALARIED		3,616		3,616		
SUBTOTAL FOR UNSALARIED					3,616		3,616		
SUBTOTAL FOR BUDGET CODE 0523				1	251,405	1	257,720		6,315
TOTAL FOR RESEARCH AND PLANNING				13	1,945,715	14	1,928,987	1	16,728-
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0241 External Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	602,115	8	624,892		22,777
SUBTOTAL FOR F/T SALARIED				8	602,115	8	624,892		22,777
03 UNSALARIED		031	UNSALARIED		5,495		6,437		942
SUBTOTAL FOR UNSALARIED					5,495		6,437		942
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				8	609,847	8	633,566		23,719
TOTAL FOR PUBLIC INFORMATION				8	609,847	8	633,566		23,719

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES									
BUDGET CODE: 0801 Contract Payment & Audit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,924,338	25	2,237,743		686,595-
SUBTOTAL FOR F/T SALARIED				25	2,924,338	25	2,237,743		686,595-
03 UNSALARIED		031	UNSALARIED		184		257		73
SUBTOTAL FOR UNSALARIED					184		257		73
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,500		2,500		
		047	OVERTIME		5,483				5,483-
SUBTOTAL FOR ADD GRS PAY					7,983		2,500		5,483-
SUBTOTAL FOR BUDGET CODE 0801				25	2,932,505	25	2,240,500		692,005-
TOTAL FOR CONTRACT MANAGEMENT SERVICES				25	2,932,505	25	2,240,500		692,005-
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0221 Internal and Grant Accounting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	642,381	8	657,548		15,167
SUBTOTAL FOR F/T SALARIED				8	642,381	8	657,548		15,167
SUBTOTAL FOR BUDGET CODE 0221				8	642,381	8	657,548		15,167
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	496,479	2	573,690		77,211
SUBTOTAL FOR F/T SALARIED				2	496,479	2	573,690		77,211
SUBTOTAL FOR BUDGET CODE 0231				2	496,479	2	573,690		77,211
BUDGET CODE: 0237 Fiscal Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	364,300	5	373,075		8,775
SUBTOTAL FOR F/T SALARIED				5	364,300	5	373,075		8,775

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	383,303	5	392,078		8,775
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,448,698	16	1,488,539		39,841
SUBTOTAL FOR F/T SALARIED				16	1,448,698	16	1,488,539		39,841
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY					3,500		3,500		
SUBTOTAL FOR BUDGET CODE 0543				16	1,452,198	16	1,492,039		39,841
BUDGET CODE: 0565 Renovations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	172,629			2-	172,629-
SUBTOTAL FOR F/T SALARIED				2	172,629			2-	172,629-
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	176,585			2-	176,585-
TOTAL FOR ADMIN FISCAL AND BUDGET				33	3,150,946	31	3,115,355	2-	35,591-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0553 Facilities Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	233,938			3-	233,938-
SUBTOTAL FOR F/T SALARIED				3	233,938			3-	233,938-
SUBTOTAL FOR BUDGET CODE 0553				3	233,938			3-	233,938-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1143 BCS Housing/NORCS-3B									
BCS Housg/NORCS 3B									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	84,752			1-	84,752-
SUBTOTAL FOR F/T SALARIED				1	84,752			1-	84,752-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 1143				1	85,252			1-	85,252-
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	232,161			3-	232,161-
SUBTOTAL FOR F/T SALARIED				3	232,161			3-	232,161-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 1173				3	232,661			3-	232,661-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				7	551,851			7-	551,851-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0285 NY CONNECTS INDIRECT RATE PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	172,808	1	54,125		118,683-
SUBTOTAL FOR F/T SALARIED				1	172,808	1	54,125		118,683-
SUBTOTAL FOR BUDGET CODE 0285				1	172,808	1	54,125		118,683-
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	756,293	5	772,517		16,224
SUBTOTAL FOR F/T SALARIED				5	756,293	5	772,517		16,224
03 UNSALARIED		031	UNSALARIED		89,772		89,772		
SUBTOTAL FOR UNSALARIED					89,772		89,772		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0321				5	846,065	5	862,289		16,224
BUDGET CODE: 2184 Long Term Care									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	428,618	3	434,149		5,531
SUBTOTAL FOR F/T SALARIED				3	428,618	3	434,149		5,531
SUBTOTAL FOR BUDGET CODE 2184				3	428,618	3	434,149		5,531
TOTAL FOR CITY WIDE				9	1,447,491	9	1,350,563		96,928-
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS				174	18,406,762	181	17,332,349	7	1,074,413-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	174	18,406,762	181	17,332,349	1,074,413-
FINANCIAL PLAN SAVINGS		23,918		29,503	5,585
APPROPRIATION	174	18,430,680	181	17,361,852	1,068,828-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,959,739	13,044,789	85,050
OTHER CATEGORICAL	50,846	147,263	96,417
CAPITAL FUNDS - I.F.A.			
STATE	745,435	698,311	47,124-
FEDERAL - C.D.			
FEDERAL - OTHER	4,674,660	3,471,489	1,203,171-
INTRA-CITY SALES			
TOTAL	18,430,680	17,361,852	1,068,828-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042- 86,278	6	75,587	453,523
1002C	ADM MANAGER-NON-MGRL	103,684-111,360	3	108,801	326,404
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 78,590	1	78,590	78,590
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	98,213-168,826	20	123,315	2,466,306
10004	ADMINISTRATIVE ARCHITECT	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,153-170,153	1	170,153	170,153
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	126,952-249,796	4	205,539	822,156
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	154,226-154,226	1	154,226	154,226
10025	ADMINISTRATIVE MANAGER	155,873-165,000	2	160,437	320,873
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,292- 91,145	3	86,484	259,453
83008	ADMINISTRATIVE PROJECT MANAGER	151,270-151,270	1	151,270	151,270
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	139,295-139,295	1	139,295	139,295
10026	ADMINISTRATIVE STAFF ANALYST	125,156-260,802	10	167,604	1,676,043
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,639-144,382	4	126,228	504,912
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-120,631	8	108,357	866,854
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,201-153,769	2	127,985	255,970
82950	AGENCY CHIEF CONTRACTING OFFICER	192,469-192,469	1	192,469	192,469
95002	ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	94,521- 94,521	1	94,521	94,521
40562	ASSOCIATE CONTRACT SPECIALIST	67,748- 67,748	1	67,748	67,748
22427	ASSOCIATE PROJECT MANAGER	96,621- 96,621	1	96,621	96,621
12627	ASSOCIATE STAFF ANALYST	91,394-101,433	7	94,533	661,729
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,095-109,939	2	108,017	216,034
21744	CITY RESEARCH SCIENTIST	84,981-109,330	3	96,460	289,381
12991	COMMISSIONER	275,316-275,316	1	275,316	275,316
56057	COMMUNITY ASSOCIATE	53,631- 68,458	6	61,442	368,653
56058	COMMUNITY COORDINATOR	60,889- 87,930	16	72,956	1,167,292
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,347- 86,347	1	86,347	86,347
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102- 86,102	1	86,102	86,102
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,269	3	106,203	318,609
10050	COMPUTER SYSTEMS MANAGER	136,591-217,580	4	182,015	728,060
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,526-128,672	8	118,886	951,084
95006	COUNSEL (DEPARTMENT FOR THE AGING)	202,221-202,221	1	202,221	202,221
95005	EXECUTIVE AGENCY COUNSEL	146,891-146,891	1	146,891	146,891
40502	MANAGEMENT AUDITOR	72,499-111,448	14	85,808	1,201,312
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 79,192	9	67,940	611,459
12158	PROCUREMENT ANALYST	67,541-105,145	2	86,343	172,686
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,980- 96,055	6	82,055	492,327
10252	SECRETARY	68,452- 68,452	1	68,452	68,452
12626	STAFF ANALYST	70,310- 88,942	5	80,364	401,820
	TOTAL FOR OBJECT 001		163		17,656,462

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	163	17,656,462
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,949,793
TOTAL FOR U/A 001	181	19,606,255

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2023 Assigned Council Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	172,591	2	177,925		5,334
SUBTOTAL FOR F/T SALARIED				2	172,591	2	177,925		5,334
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	181,543	2	186,877		5,334
BUDGET CODE: 2151 Tenancy & Eviction Support Services									
03 UNSALARIED		031	UNSALARIED		298,000		298,000		
SUBTOTAL FOR UNSALARIED					298,000		298,000		
SUBTOTAL FOR BUDGET CODE 2151					298,000		298,000		
TOTAL FOR EXECUTIVE				2	479,543	2	484,877		5,334
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 1308 Research Evidenced Based									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	28,174	1	33,250		5,076
SUBTOTAL FOR F/T SALARIED				1	28,174	1	33,250		5,076
SUBTOTAL FOR BUDGET CODE 1308				1	28,174	1	33,250		5,076
BUDGET CODE: 1533 Planning Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	58,914	5	69,984		11,070
SUBTOTAL FOR F/T SALARIED				5	58,914	5	69,984		11,070
03 UNSALARIED		031	UNSALARIED		10,170		12,798		2,628
SUBTOTAL FOR UNSALARIED					10,170		12,798		2,628

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1533				5	69,084	5	82,782		13,698
TOTAL FOR RESEARCH AND PLANNING				6	97,258	6	116,032		18,774
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION									
BUDGET CODE: 0223 Public Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	819,307	5	831,163		11,856
SUBTOTAL FOR F/T SALARIED				5	819,307	5	831,163		11,856
03 UNSALARIED		031	UNSALARIED		7,133		8,000		867
SUBTOTAL FOR UNSALARIED					7,133		8,000		867
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				5	830,687	5	843,410		12,723
TOTAL FOR PUBLIC INFORMATION				5	830,687	5	843,410		12,723
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,349,613			15-	1,349,613-
SUBTOTAL FOR F/T SALARIED				15	1,349,613			15-	1,349,613-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,965				1,965-
		040	EDUC AND LICENCE DIFFERENTIAL		5,101				5,101-
		042	LONGEVITY DIFFERENTIAL		13,737				13,737-
		046	TERMINAL LEAVE		518				518-
		061	SUPPER MONEY		9				9-
SUBTOTAL FOR ADD GRS PAY					21,330				21,330-
SUBTOTAL FOR BUDGET CODE 1116				15	1,370,943			15-	1,370,943-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	81,477	1	83,402	1-	1,925
SUBTOTAL FOR F/T SALARIED				2	81,477	1	83,402	1-	1,925
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 1141				2	81,977	1	83,402	1-	1,425
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		94,303		94,303		
SUBTOTAL FOR F/T SALARIED					94,303		94,303		
SUBTOTAL FOR BUDGET CODE 1151					94,303		94,303		
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		231,291		231,291		
SUBTOTAL FOR F/T SALARIED					231,291		231,291		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY					500		500		
SUBTOTAL FOR BUDGET CODE 1153					231,791		231,791		
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,708,599			31-	2,708,599-
SUBTOTAL FOR F/T SALARIED				31	2,708,599			31-	2,708,599-
03 UNSALARIED		031	UNSALARIED		154,891				154,891-
SUBTOTAL FOR UNSALARIED					154,891				154,891-
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				31	2,870,990			31-	2,870,990-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	20,748			1-	20,748-
SUBTOTAL FOR F/T SALARIED				1	20,748			1-	20,748-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
SUBTOTAL FOR ADD GRS PAY					500				500-
SUBTOTAL FOR BUDGET CODE 2145				1	21,248			1-	21,248-
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	186,817			2-	186,817-
SUBTOTAL FOR F/T SALARIED				2	186,817			2-	186,817-
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				2	190,029			2-	190,029-
BUDGET CODE: 2417 Seniors Health Improve & Nutrition Ed PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	121,152			2-	121,152-
SUBTOTAL FOR F/T SALARIED				2	121,152			2-	121,152-
SUBTOTAL FOR BUDGET CODE 2417				2	121,152			2-	121,152-
TOTAL FOR BUREAU OF COMMUNITY SERVICES				53	4,982,433	1	409,496	52-	4,572,937-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0281 AGING CONNECT - PS									
03 UNSALARIED		031	UNSALARIED		6,029		7,574		1,545
SUBTOTAL FOR UNSALARIED					6,029		7,574		1,545
SUBTOTAL FOR BUDGET CODE 0281					6,029		7,574		1,545

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	86,643			2-	86,643-
SUBTOTAL FOR F/T SALARIED				2	86,643			2-	86,643-
SUBTOTAL FOR BUDGET CODE 1191				2	86,643			2-	86,643-
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	475,632	6	493,995		18,363
SUBTOTAL FOR F/T SALARIED				6	475,632	6	493,995		18,363
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		2,067				2,067-
SUBTOTAL FOR ADD GRS PAY					3,067		1,000		2,067-
SUBTOTAL FOR BUDGET CODE 1513				6	486,108	6	502,404		16,296
BUDGET CODE: 1944 Housing & Urban Development PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,932	1	99,865		74,933
SUBTOTAL FOR F/T SALARIED				1	24,932	1	99,865		74,933
SUBTOTAL FOR BUDGET CODE 1944				1	24,932	1	99,865		74,933
BUDGET CODE: 2005 Workforce and Community Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	104,232	1	28,970		75,262-
SUBTOTAL FOR F/T SALARIED				1	104,232	1	28,970		75,262-
SUBTOTAL FOR BUDGET CODE 2005				1	104,232	1	28,970		75,262-
BUDGET CODE: 2053 Call Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	17,553	5	21,988		4,435
SUBTOTAL FOR F/T SALARIED				5	17,553	5	21,988		4,435
03 UNSALARIED		031	UNSALARIED		7,538		9,471		1,933
SUBTOTAL FOR UNSALARIED					7,538		9,471		1,933

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2053				5	25,091	5	31,459		6,368
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	269,715	4	279,102		9,387
SUBTOTAL FOR F/T SALARIED				4	269,715	4	279,102		9,387
03 UNSALARIED		031	UNSALARIED		4,406		4,406		
SUBTOTAL FOR UNSALARIED					4,406		4,406		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2061				4	275,621	4	285,008		9,387
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		209,345		114,547		94,798-
SUBTOTAL FOR F/T SALARIED					209,345		114,547		94,798-
03 UNSALARIED		031	UNSALARIED		12,681		72,226		59,545
SUBTOTAL FOR UNSALARIED					12,681		72,226		59,545
SUBTOTAL FOR BUDGET CODE 2071					222,026		186,773		35,253-
BUDGET CODE: 2098 Active Aging									
03 UNSALARIED		031	UNSALARIED		89,570		131,504		41,934
SUBTOTAL FOR UNSALARIED					89,570		131,504		41,934
SUBTOTAL FOR BUDGET CODE 2098					89,570		131,504		41,934
BUDGET CODE: 2103 Grandparent Resource Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS		296,088		298,145		2,057
SUBTOTAL FOR F/T SALARIED					296,088		298,145		2,057
03 UNSALARIED		031	UNSALARIED		46,565		46,565		
SUBTOTAL FOR UNSALARIED					46,565		46,565		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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					344,134		346,191		2,057
BUDGET CODE: 2109 Unmet Need									
03 UNSALARIED		031	UNSALARIED		69,399		69,399		
SUBTOTAL FOR UNSALARIED					69,399		69,399		
SUBTOTAL FOR BUDGET CODE 2109					69,399		69,399		
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	210,772	2	213,318		2,546
SUBTOTAL FOR F/T SALARIED				2	210,772	2	213,318		2,546
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,905		3,905		
SUBTOTAL FOR ADD GRS PAY					3,905		3,905		
SUBTOTAL FOR BUDGET CODE 2114				2	214,677	2	217,223		2,546
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		527,429		537,214		9,785
SUBTOTAL FOR F/T SALARIED					527,429		537,214		9,785
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500		500		
SUBTOTAL FOR ADD GRS PAY					500		500		
SUBTOTAL FOR BUDGET CODE 2131					527,929		537,714		9,785
BUDGET CODE: 2141 Ombudsman (Social Adult Day Care)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	163,745	2	169,794	1-	6,049
SUBTOTAL FOR F/T SALARIED				3	163,745	2	169,794	1-	6,049
03 UNSALARIED		031	UNSALARIED		156,430		156,693		263
SUBTOTAL FOR UNSALARIED					156,430		156,693		263
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,177		2,177		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		2,177		2,177		
			SUBTOTAL FOR BUDGET CODE 2141	3	322,352	2	328,664	1-	6,312
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001	FULL YEAR POSITIONS		51,218		51,218		
			SUBTOTAL FOR F/T SALARIED		51,218		51,218		
			SUBTOTAL FOR BUDGET CODE 2144		51,218		51,218		
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001	FULL YEAR POSITIONS		139,640		139,640		
			SUBTOTAL FOR F/T SALARIED		139,640		139,640		
			SUBTOTAL FOR BUDGET CODE 2154		139,640		139,640		
BUDGET CODE: 2171 BILL PAYER PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	154,804	1	158,887		4,083
			SUBTOTAL FOR F/T SALARIED	1	154,804	1	158,887		4,083
			SUBTOTAL FOR BUDGET CODE 2171	1	154,804	1	158,887		4,083
BUDGET CODE: 2174 LTC Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		126,365		126,365		
			SUBTOTAL FOR F/T SALARIED		126,365		126,365		
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		136,033		136,033		
BUDGET CODE: 2181 DIRECT SERVICE ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,184		32,167		5,983
			SUBTOTAL FOR F/T SALARIED		26,184		32,167		5,983
			SUBTOTAL FOR BUDGET CODE 2181		26,184		32,167		5,983

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,946		6,213		1,267
SUBTOTAL FOR F/T SALARIED					4,946		6,213		1,267
SUBTOTAL FOR BUDGET CODE 2412					4,946		6,213		1,267
BUDGET CODE: 3021 Women Forward									
03 UNSALARIED		031	UNSALARIED		18,750		56,250		37,500
SUBTOTAL FOR UNSALARIED					18,750		56,250		37,500
SUBTOTAL FOR BUDGET CODE 3021					18,750		56,250		37,500
TOTAL FOR CITY WIDE				25	3,341,819	22	3,364,657	3-	22,838
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		87,723		87,723		
SUBTOTAL FOR F/T SALARIED					87,723		87,723		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		520		520		
SUBTOTAL FOR ADD GRS PAY					520		520		
SUBTOTAL FOR BUDGET CODE 1601					88,243		88,243		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	652,187	9	470,195		181,992-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				9	652,187	9	470,195		181,992-
03 UNSALARIED		031	UNSALARIED				77,068		77,068
SUBTOTAL FOR UNSALARIED							77,068		77,068
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,851		2,347		496
		042	LONGEVITY DIFFERENTIAL		1,200		3,695		2,495
		049	BACKPAY - PRIOR YEARS		5,082				5,082-
SUBTOTAL FOR ADD GRS PAY					8,133		6,042		2,091-
SUBTOTAL FOR BUDGET CODE 1608				9	660,320	9	553,305		107,015-
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
03 UNSALARIED		031	UNSALARIED		28,013		48,944		20,931
SUBTOTAL FOR UNSALARIED					28,013		48,944		20,931
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					30,000		50,931		20,931
BUDGET CODE: 1668 Silver Corp PS Federal									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	415,196	5	385,843	4-	29,353-
SUBTOTAL FOR F/T SALARIED				9	415,196	5	385,843	4-	29,353-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,477				1,477-
		049	BACKPAY - PRIOR YEARS		34				34-
SUBTOTAL FOR ADD GRS PAY					1,511				1,511-
SUBTOTAL FOR BUDGET CODE 1668				9	416,707	5	385,843	4-	30,864-
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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1688							70,355		70,355
TOTAL FOR FOSTER GRANDPARENTS				18	1,195,270	14	1,148,677	4-	46,593-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
03 UNSALARIED		031	UNSALARIED		79,147		79,147		
SUBTOTAL FOR UNSALARIED					79,147		79,147		
SUBTOTAL FOR BUDGET CODE 1005					79,147		79,147		
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: 1070 SENIOR EMPLOYMENT SERVICES OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,068,076	13	1,448,101		380,025
SUBTOTAL FOR F/T SALARIED				13	1,068,076	13	1,448,101		380,025
03 UNSALARIED		031	UNSALARIED		20,987		113,606		92,619
SUBTOTAL FOR UNSALARIED					20,987		113,606		92,619
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,080		4,159		921-
		042	LONGEVITY DIFFERENTIAL		13,692		13,692		
		045	HOLIDAY PAY		1,158		2,377		1,219
		061	SUPPER MONEY		9		159		150
SUBTOTAL FOR ADD GRS PAY					19,939		20,387		448
SUBTOTAL FOR BUDGET CODE 1070				13	1,109,002	13	1,582,094		473,092
BUDGET CODE: 2116 Virtual Nutrition Programs and Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	89,334		15,497	1-	73,837-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	89,334		15,497	1-	73,837-
			SUBTOTAL FOR BUDGET CODE 2116	1	89,334		15,497	1-	73,837-
BUDGET CODE: 2161 Senior Employment & SilverCorps PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	38,921	1	20,484		18,437-
			SUBTOTAL FOR F/T SALARIED	1	38,921	1	20,484		18,437-
03 UNSALARIED		031	UNSALARIED		23,967		12,807		11,160-
			SUBTOTAL FOR UNSALARIED		23,967		12,807		11,160-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		173				173-
		045	HOLIDAY PAY		191				191-
			SUBTOTAL FOR ADD GRS PAY		364				364-
			SUBTOTAL FOR BUDGET CODE 2161	1	63,252	1	33,291		29,961-
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	15	1,464,034	14	1,833,328	1-	369,294
			TOTAL FOR COMMUNITY PROGRAMS - PS	124	12,391,044	64	8,200,477	60-	4,190,567-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	124	12,391,044	64	8,200,477	4,190,567-
FINANCIAL PLAN SAVINGS		121,346-		121,346-	
APPROPRIATION	124	12,269,698	64	8,079,131	4,190,567-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,461,810	3,565,277	3,896,533-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	702,119	400,230	301,889-
FEDERAL - C.D.			
FEDERAL - OTHER	4,105,769	4,113,624	7,855
INTRA-CITY SALES			
TOTAL	12,269,698	8,079,131	4,190,567-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	112,236-112,236	1	112,236	112,236
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	93,742-181,599	12	129,450	1,553,401
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	150,698-150,698	1	150,698	150,698
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	152,252-152,252	1	152,252	152,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	108,374-108,374	1	108,374	108,374
10026	ADMINISTRATIVE STAFF ANALYST	150,116-155,374	2	152,745	305,490
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	159,613-159,613	1	159,613	159,613
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-112,947	2	103,999	207,998
21210	ASSISTANT ARCHITECT	96,395- 96,395	1	96,395	96,395
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	91,446- 91,446	1	91,446	91,446
21744	CITY RESEARCH SCIENTIST	109,330-109,330	2	109,330	218,660
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,872- 70,872	1	70,872	70,872
56057	COMMUNITY ASSOCIATE	49,615- 64,606	5	57,328	286,640
56058	COMMUNITY COORDINATOR	60,889- 94,200	33	72,359	2,387,857
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 73,878	1	73,878	73,878
50415	NUTRITION CONSULTANT	69,770- 80,403	12	75,889	910,669
50410	NUTRITIONIST	66,786- 79,693	2	73,240	146,479
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 90,559	7	72,649	508,540
50416	PRINCIPAL NUTRITION CONSULTANT	95,082- 95,131	3	95,098	285,295
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,980- 95,018	26	74,257	1,930,694
52312	SUPERVISOR II (SOCIAL SERVICES)	77,832- 77,832	1	77,832	77,832
	TOTAL FOR OBJECT 001		117		9,913,151

POSITION SCHEDULE FOR U/A 002	117	9,913,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-53	-4,490,573
TOTAL FOR U/A 002	64	5,422,578

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR10 ARPA Expense- HDM									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				4,323,086		4,323,086
SUBTOTAL FOR CNTRCTL SVCS							4,323,086		4,323,086
SUBTOTAL FOR BUDGET CODE CR10							4,323,086		4,323,086
BUDGET CODE: CR70 ARPA Expense- Community Cares/NORC									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,878,609				3,878,609-
SUBTOTAL FOR CNTRCTL SVCS					3,878,609				3,878,609-
SUBTOTAL FOR BUDGET CODE CR70					3,878,609				3,878,609-
BUDGET CODE: 5302 Discretionary Senior Center Immigrant									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	10	1,500,000			10-	1,500,000-
SUBTOTAL FOR CNTRCTL SVCS				10	1,500,000			10-	1,500,000-
SUBTOTAL FOR BUDGET CODE 5302				10	1,500,000			10-	1,500,000-
BUDGET CODE: 5571 NORC Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	5,181,768	2	5,181,768		
SUBTOTAL FOR CNTRCTL SVCS				2	5,181,768	2	5,181,768		
SUBTOTAL FOR BUDGET CODE 5571				2	5,181,768	2	5,181,768		
TOTAL FOR				12	10,560,377	2	9,504,854	10-	1,055,523-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL		856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		550		550		
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		137,700		55,000		82,700-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			107	MEDICAL,SURGICAL & LAB SUPPLY		15,978				15,978-
			117	POSTAGE		35,000		30,000		5,000-
			169	MAINTENANCE SUPPLIES		9,000		1,000		8,000-
			199	DATA PROCESSING SUPPLIES		294,789		91,241		203,548-
SUBTOTAL FOR SUPPLYS&MATL						525,035		209,809		315,226-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		4,500				4,500-
			307	MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
			315	OFFICE EQUIPMENT		14,016		5,000		9,016-
			332	PURCH DATA PROCESSING EQUIPT		49,910		75,000		25,090
			337	BOOKS-OTHER		140,000				140,000-
			369	FOOD SERVICE EQUIPMENT		584				584-
SUBTOTAL FOR PROPTY&EQUIP						211,010		82,000		129,010-
40 OTHR SER&CHR		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		2,899		1,172		1,727-
		017001	40X	CONTRACTUAL SERVICES-GENERAL						
		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		068001	40X	CONTRACTUAL SERVICES-GENERAL						
		069001	40X	CONTRACTUAL SERVICES-GENERAL						
		126001	40X	CONTRACTUAL SERVICES-GENERAL						
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		816001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		826001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL		2,877		2,889		12
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
			403	OFFICE SERVICES		10,000				10,000-
			407	MAINT & REP OF MOTOR VEH EQUIP		9,273		6,000		3,273-
			412	RENTALS OF MISC.EQUIP		120,000				120,000-
			414	RENTALS - LAND BLDGS & STRUCTS		12,061,824		12,376,998		315,174
			417	ADVERTISING		60,078				60,078-
		856001	42C	HEAT LIGHT & POWER		2,820,568		2,450,817		369,751-
			451	NON OVERNIGHT TRVL EXP-GENERAL		57,684		27,684		30,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		80,235		104,000		23,765
			454	OVERNIGHT TRVL EXP-SPECIAL		25,000		5,000		20,000-
			499	OTHER EXPENSES - GENERAL				141,583		141,583
SUBTOTAL FOR OTHR SER&CHR						15,340,438		15,131,143		209,295-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	200,000	1	25,000		175,000-
			602	TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608	MAINT & REP GENERAL		25,000		50,000		25,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			612	OFFICE EQUIPMENT MAINTENANCE		900				900-
			613	DATA PROCESSING EQUIPMENT	1	40,000	1	40,000		
			615	PRINTING CONTRACTS		45,000		55,000		10,000
			622	TEMPORARY SERVICES		252,254		339,036		86,782
			624	CLEANING SERVICES	1	60,000			1-	60,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	98,840	1	4,000		94,840-
			676	MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	100,000		200,000-
			681	PROF SERV ACCTING & AUDITING	17	248,769	17	497,769		249,000
			682	PROF SERV LEGAL SERVICES	1	20,000	1	20,000		
			684	PROF SERV COMPUTER SERVICES		50,000		50,000		
			686	PROF SERV OTHER		848,097		1,002,893		154,796
SUBTOTAL FOR CNTRCTL SVCS					24	2,201,560	23	2,196,398	1-	5,162-
70 FXD MIS CHGS	856001	79D		TRAINING CITY EMPLOYEES		20,600		20,600		
SUBTOTAL FOR FXD MIS CHGS						20,600		20,600		
SUBTOTAL FOR BUDGET CODE 0501					24	18,298,643	23	17,639,950	1-	658,693-
BUDGET CODE: 1717 Central Insurance										
70 FXD MIS CHGS			704	PAY FOR SURETY BOND/INSUR PREM		18,822		18,822		
SUBTOTAL FOR FXD MIS CHGS						18,822		18,822		
SUBTOTAL FOR BUDGET CODE 1717						18,822		18,822		
TOTAL FOR EXECUTIVE					24	18,317,465	23	17,658,772	1-	658,693-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES										
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		43,362				43,362-
SUBTOTAL FOR SUPPLYS&MATL						43,362				43,362-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,672				1,672-
			332	PURCH DATA PROCESSING EQUIPT		2,000				2,000-
			337	BOOKS-OTHER		208				208-
SUBTOTAL FOR PROPTY&EQUIP						3,880				3,880-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		720				720-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		314				314-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,840				1,840-
SUBTOTAL FOR OTHR SER&CHR					2,874				2,874-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		300				300-
		671	TRAINING PRGM CITY EMPLOYEES		352				352-
		686	PROF SERV OTHER		17,032				17,032-
SUBTOTAL FOR CNTRCTL SVCS					17,684				17,684-
SUBTOTAL FOR BUDGET CODE 1117					67,800				67,800-
TOTAL FOR BUREAU OF COMMUNITY SERVICES					67,800				67,800-
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: Z001 ENERGY TRAINING INTRA CITY									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		9,108				9,108-
SUBTOTAL FOR CNTRCTL SVCS					9,108				9,108-
SUBTOTAL FOR BUDGET CODE Z001					9,108				9,108-
BUDGET CODE: 0566 CDBG - Renovations									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,825,339				1,825,339-
SUBTOTAL FOR CNTRCTL SVCS					1,825,339				1,825,339-
SUBTOTAL FOR BUDGET CODE 0566					1,825,339				1,825,339-
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									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		740,140				740,140-
SUBTOTAL FOR CNTRCTL SVCS					740,140				740,140-
SUBTOTAL FOR BUDGET CODE 1411					740,140				740,140-
BUDGET CODE: 1511 Older Adults Technology Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		60,318		60,318		
SUBTOTAL FOR OTHR SER&CHR					60,318		60,318		
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					230,318		230,318		
BUDGET CODE: 1701 ReServe Intracity									
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,642,881		365,251		2,277,630-
SUBTOTAL FOR CNTRCTL SVCS					2,642,881		365,251		2,277,630-
SUBTOTAL FOR BUDGET CODE 1701					2,642,881		365,251		2,277,630-
BUDGET CODE: 2215 Next 50 Anti-Ageism									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		880		2,810		1,930
		117	POSTAGE		1,000		3,032		2,032
SUBTOTAL FOR SUPPLYS&MATL					1,880		5,842		3,962
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,510		10,429		5,919
		417	ADVERTISING		2,000		13,000		11,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		14,750		9,750
		454	OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					19,510		38,179		18,669
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,583		5,500		3,917
		686	PROF SERV OTHER		10,000		69,540		59,540
SUBTOTAL FOR CNTRCTL SVCS					11,583		75,040		63,457
SUBTOTAL FOR BUDGET CODE 2215					32,973		119,061		86,088

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA									
40 OTHR SER&CHR		417	ADVERTISING		8,000		8,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		44,780		44,780		
SUBTOTAL FOR OTHR SER&CHR					52,780		52,780		
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		5,000		5,000		
		686	PROF SERV OTHER		31,000		31,000		
SUBTOTAL FOR CNTRCTL SVCS					36,000		36,000		
SUBTOTAL FOR BUDGET CODE 2231					88,780		88,780		
BUDGET CODE: 2944 Minor Repair Program CTL									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES				109,811		109,811
SUBTOTAL FOR CNTRCTL SVCS							109,811		109,811
SUBTOTAL FOR BUDGET CODE 2944							109,811		109,811
BUDGET CODE: 3125 OMH - Samuel Field YM & YMHA									
60 CNTRCTL SVCS		686	PROF SERV OTHER		108,500		35,000		73,500-
SUBTOTAL FOR CNTRCTL SVCS					108,500		35,000		73,500-
SUBTOTAL FOR BUDGET CODE 3125					108,500		35,000		73,500-
BUDGET CODE: 3221 Women Forward: Secure Assets Elder Women									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		325		975		650
		199	DATA PROCESSING SUPPLIES		875		2,625		1,750
SUBTOTAL FOR SUPPLYS&MATL					1,200		3,600		2,400
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP							1,500		1,500
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		75		225		150
SUBTOTAL FOR OTHR SER&CHR					75		225		150
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		930		2,789		1,859
SUBTOTAL FOR CNTRCTL SVCS					930		2,789		1,859
SUBTOTAL FOR BUDGET CODE 3221					2,205		8,114		5,909

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3225 OMH - Jamaica Hospital Medical Center									
60 CNTRCTL SVCS		686	PROF SERV OTHER		133,640		50,000		83,640-
SUBTOTAL FOR CNTRCTL SVCS					133,640		50,000		83,640-
SUBTOTAL FOR BUDGET CODE 3225					133,640		50,000		83,640-
BUDGET CODE: 3325 OMH - STRIVE COMMUNITY									
60 CNTRCTL SVCS		686	PROF SERV OTHER		155,000		50,000		105,000-
SUBTOTAL FOR CNTRCTL SVCS					155,000		50,000		105,000-
SUBTOTAL FOR BUDGET CODE 3325					155,000		50,000		105,000-
BUDGET CODE: 3425 OMH - Ohel's Children Home & Family Serv									
60 CNTRCTL SVCS		686	PROF SERV OTHER		170,000		50,000		120,000-
SUBTOTAL FOR CNTRCTL SVCS					170,000		50,000		120,000-
SUBTOTAL FOR BUDGET CODE 3425					170,000		50,000		120,000-
BUDGET CODE: 5300 Senior Centers									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,351,584				4,351,584-
SUBTOTAL FOR OTHR SER&CHR					4,351,584				4,351,584-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	244	230,952,012	444,751		244-	230,507,261-
SUBTOTAL FOR CNTRCTL SVCS				244	230,952,012	444,751		244-	230,507,261-
SUBTOTAL FOR BUDGET CODE 5300				244	235,303,596	444,751		244-	234,858,845-
BUDGET CODE: 5301 Senior Centers Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	2	2,145,415			2-	2,145,415-
SUBTOTAL FOR CNTRCTL SVCS				2	2,145,415			2-	2,145,415-
SUBTOTAL FOR BUDGET CODE 5301				2	2,145,415			2-	2,145,415-
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		429,218				429,218-
SUBTOTAL FOR OTHR SER&CHR					429,218				429,218-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		66,591,339				66,591,339-
SUBTOTAL FOR CNTRCTL SVCS					66,591,339				66,591,339-
SUBTOTAL FOR BUDGET CODE 5310					67,020,557				67,020,557-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		220,209		220,209		
SUBTOTAL FOR OTHR SER&CHR					220,209		220,209		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		5,547,012		5,501,197		45,815-
SUBTOTAL FOR CNTRCTL SVCS					5,547,012		5,501,197		45,815-
SUBTOTAL FOR BUDGET CODE 5321					5,767,221		5,721,406		45,815-
BUDGET CODE: 5400 OTHER SOCIAL SERVICES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		157,931		157,931		
SUBTOTAL FOR OTHR SER&CHR					157,931		157,931		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1,005	131,677	1,005	131,677		
SUBTOTAL FOR CNTRCTL SVCS				1,005	131,677	1,005	131,677		
SUBTOTAL FOR BUDGET CODE 5400				1,005	289,608	1,005	289,608		
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				394,481		394,481
SUBTOTAL FOR OTHR SER&CHR							394,481		394,481
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		5,608,470		5,067,273		541,197-
SUBTOTAL FOR CNTRCTL SVCS					5,608,470		5,067,273		541,197-
SUBTOTAL FOR BUDGET CODE 5410					5,608,470		5,461,754		146,716-
BUDGET CODE: 5451 Taxi Voucher CTL Match									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,128		1,128		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,128		1,128		
SUBTOTAL FOR BUDGET CODE 5451					1,128		1,128		
BUDGET CODE: 5500 SPECIAL CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				30,000		30,000
SUBTOTAL FOR OTHR SER&CHR							30,000		30,000
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	35	28,943,485	30	28,864,804	5-	78,681-
SUBTOTAL FOR CNTRCTL SVCS				35	28,943,485	30	28,864,804	5-	78,681-
SUBTOTAL FOR BUDGET CODE 5500				35	28,943,485	30	28,894,804	5-	48,681-
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	9	1,505,556	9	1,505,556		
SUBTOTAL FOR CNTRCTL SVCS				9	1,505,556	9	1,505,556		
SUBTOTAL FOR BUDGET CODE 5560				9	1,505,556	9	1,505,556		
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		758,188				758,188-
SUBTOTAL FOR OTHR SER&CHR					758,188				758,188-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		11,115,008				11,115,008-
SUBTOTAL FOR CNTRCTL SVCS					11,115,008				11,115,008-
SUBTOTAL FOR BUDGET CODE 5570					11,873,196				11,873,196-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		108,309		108,309		
SUBTOTAL FOR OTHR SER&CHR					108,309		108,309		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,469,966		683,863		2,786,103-
SUBTOTAL FOR CNTRCTL SVCS					3,469,966		683,863		2,786,103-
SUBTOTAL FOR BUDGET CODE 5590					3,578,275		792,172		2,786,103-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5944 Housing & Urban Development OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		70		283		213
		117	POSTAGE				463		463
		199	DATA PROCESSING SUPPLIES		3,399		1,921		1,478-
SUBTOTAL FOR SUPPLYS&MATL					3,469		2,667		802-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,501				1,501-
SUBTOTAL FOR PROPTY&EQUIP					1,501				1,501-
40 OTHR SER&CHR		417	ADVERTISING		150		524		374
		451	NON OVERNIGHT TRVL EXP-GENERAL		270		870		600
		454	OVERNIGHT TRVL EXP-SPECIAL		4,722		9,016		4,294
SUBTOTAL FOR OTHR SER&CHR					5,142		10,410		5,268
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		89,583		358,333		268,750
		686	PROF SERV OTHER		21,005		86,020		65,015
SUBTOTAL FOR CNTRCTL SVCS					110,588		444,353		333,765
SUBTOTAL FOR BUDGET CODE 5944					120,700		457,430		336,730
TOTAL FOR CITY WIDE				1,314	368,658,091	1,063	45,036,944	251-	323,621,147-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1171 NYC Service Bureau Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,761				30,761-
		117	POSTAGE		685				685-
		199	DATA PROCESSING SUPPLIES		3,616				3,616-
SUBTOTAL FOR SUPPLYS&MATL					35,062				35,062-
30 PROPTY&EQUIP		337	BOOKS-OTHER		208				208-
SUBTOTAL FOR PROPTY&EQUIP					208				208-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,900				4,900-
SUBTOTAL FOR OTHR SER&CHR					4,900				4,900-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		675				675-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		59,155		100,000		40,845
		SUBTOTAL FOR CNTRCTL SVCS			59,830		100,000		40,170
		SUBTOTAL FOR BUDGET CODE 1171			100,000		100,000		
		TOTAL FOR INFORMATION/REFERRAL			100,000		100,000		
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 0505 SOFA TITLE V AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		800		2,674		1,874
		117	POSTAGE		800		5,000		4,200
		199	DATA PROCESSING SUPPLIES		390				390-
		SUBTOTAL FOR SUPPLYS&MATL			1,990		7,674		5,684
30 PROPTY&EQUIP		337	BOOKS-OTHER		9,610				9,610-
		SUBTOTAL FOR PROPTY&EQUIP			9,610				9,610-
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		30,812				30,812-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		175		700		525
		454	OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
		SUBTOTAL FOR OTHR SER&CHR			30,987		7,200		23,787-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				4,446		4,446
		686	PROF SERV OTHER		2,592,105		2,518,953		73,152-
		SUBTOTAL FOR CNTRCTL SVCS			2,592,105		2,523,399		68,706-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		36,000				36,000-
		SUBTOTAL FOR FXD MIS CHGS			36,000				36,000-
		SUBTOTAL FOR BUDGET CODE 0505			2,670,692		2,538,273		132,419-
BUDGET CODE: 0506 NCOA AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,442		1,500		8,942-
		117	POSTAGE		250				250-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					10,692		1,500		9,192-
30 PROPTY&EQUIP		337	BOOKS-OTHER		416				416-
SUBTOTAL FOR PROPTY&EQUIP					416				416-
40 OTHR SER&CHR		417	ADVERTISING				1,837		1,837
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,820				6,820-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				750		750
		454	OVERNIGHT TRVL EXP-SPECIAL		2,600				2,600-
SUBTOTAL FOR OTHR SER&CHR					9,420		2,587		6,833-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,065,758		1,008,929		56,829-
SUBTOTAL FOR CNTRCTL SVCS					1,065,758		1,008,929		56,829-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		13,349				13,349-
SUBTOTAL FOR FXD MIS CHGS					13,349				13,349-
SUBTOTAL FOR BUDGET CODE 0506					1,099,635		1,013,016		86,619-
BUDGET CODE: 2129 ACL Nutrition Cafe Style Dining									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		10,641				10,641-
SUBTOTAL FOR OTHR SER&CHR					10,641				10,641-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,500				3,500-
		686	PROF SERV OTHER		228,980				228,980-
SUBTOTAL FOR CNTRCTL SVCS					232,480				232,480-
SUBTOTAL FOR BUDGET CODE 2129					243,121				243,121-
BUDGET CODE: 5007 HOLOCAUST SURVIIVOR CARE									
40 OTHR SER&CHR		417	ADVERTISING		2,170		1,973		197-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,254		7,001		253-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,700				2,700-
SUBTOTAL FOR OTHR SER&CHR					12,124		8,974		3,150-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				3,150		3,150
		678	PAYMENTS TO DELEGATE AGENCIES		82,000		82,000		
		686	PROF SERV OTHER		42,240		42,240		
SUBTOTAL FOR CNTRCTL SVCS					124,240		127,390		3,150

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5007					136,364		136,364		
TOTAL FOR PROGRAM AND RESOURCES DEV					4,149,812		3,687,653		462,159-
TOTAL FOR OUT-OF-HOME SERVICES				1,350	401,853,545	1,088	75,988,223	262-	325,865,322-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 OUT-OF-HOME SERVICES

OUT-OF-HOME SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,954,512	401,853,545	2,508,046	75,988,223	325,865,322-
FINANCIAL PLAN SAVINGS		24,913,608		9,302,719	15,610,889-
APPROPRIATION		426,767,153		85,290,942	341,476,211-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	340,854,491	75,269,967	265,584,524-
OTHER CATEGORICAL	703,504	321,364	382,140-
CAPITAL FUNDS - I.F.A.			
STATE	14,662,447	395,804	14,266,643-
FEDERAL - C.D.	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	65,803,015	8,776,556	57,026,459-
INTRA-CITY SALES	2,556,357	165,251	2,391,106-
TOTAL	426,767,153	85,290,942	341,476,211-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,260		72,260		8,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		200		200		
		117	POSTAGE		10,000		20,000		10,000
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					104,960		122,960		18,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		534				534-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT		20,000		30,000		10,000
		319	SECURITY EQUIPMENT		20,000		20,000		
		332	PURCH DATA PROCESSING EQUIPT		30,000		30,000		
		337	BOOKS-OTHER		14,466		15,000		534
		338	LIBRARY BOOKS		500		500		
SUBTOTAL FOR PROPTY&EQUIP					107,500		117,500		10,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		248,261		248,261		
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		25,000		25,000		
	856001	41B	RENTALS OF MISC.EQUIP		750		750		
		412	RENTALS OF MISC.EQUIP		66,129		66,129		
		417	ADVERTISING		35,000		35,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,000		17,000		33,000-
		453	OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-
		496	ALLOWANCES TO PARTICIPANTS		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					460,142		422,142		38,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	88,814	6	88,814		
		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	44,222	2	57,222		13,000
		612	OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				14	153,036	14	163,036		10,000
SUBTOTAL FOR BUDGET CODE 0551				14	825,638	14	825,638		
BUDGET CODE: 2100 BOOM Admissions Fee									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		41,830				41,830-
SUBTOTAL FOR CNTRCTL SVCS					41,830				41,830-
SUBTOTAL FOR BUDGET CODE 2100					41,830				41,830-
TOTAL FOR EXECUTIVE				14	867,468	14	825,638		41,830-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 1508 Medicare Improve for Patients & Provider									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,375				6,375-
		117	POSTAGE		4,145		3,000		1,145-
		199	DATA PROCESSING SUPPLIES		855				855-
SUBTOTAL FOR SUPPLYS&MATL					11,375		3,000		8,375-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		13,600				13,600-
SUBTOTAL FOR PROPTY&EQUIP					13,600				13,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		843				843-
		400	CONTRACTUAL SERVICES-GENERAL				6,379		6,379
		417	ADVERTISING		117,331		126,964		9,633
SUBTOTAL FOR OTHR SER&CHR					118,174		133,343		15,169
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		30,358		17,400		12,958-
		678	PAYMENTS TO DELEGATE AGENCIES	1	191,670			1-	191,670-
		686	PROF SERV OTHER		112,768		271,499		158,731
SUBTOTAL FOR CNTRCTL SVCS				1	334,796		288,899	1-	45,897-
SUBTOTAL FOR BUDGET CODE 1508				1	477,945		425,242	1-	52,703-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,820		12,500		4,320-
		117	POSTAGE		574		2,500		1,926
SUBTOTAL FOR SUPPLYS&MATL					17,394		15,000		2,394-
40 OTHR SER&CHR		417	ADVERTISING		68,152		33,000		35,152-
		451	NON OVERNIGHT TRVL EXP-GENERAL		703		1,400		697
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,490		30,040		20,550
		454	OVERNIGHT TRVL EXP-SPECIAL		803				803-
SUBTOTAL FOR OTHR SER&CHR					79,148		64,440		14,708-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		15,000		19,319		4,319
		622	TEMPORARY SERVICES				2,000		2,000
		686	PROF SERV OTHER	2	312,261	2	291,774		20,487-
SUBTOTAL FOR CNTRCTL SVCS				2	327,261	2	313,093		14,168-
SUBTOTAL FOR BUDGET CODE 1540				2	423,803	2	392,533		31,270-
TOTAL FOR INFORMATION/REFERRAL				3	901,748	2	817,775	1-	83,973-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,690		4,669		1,979
		117	POSTAGE		900		6,120		5,220
SUBTOTAL FOR SUPPLYS&MATL					3,590		10,789		7,199
30 PROPTY&EQUIP		337	BOOKS-OTHER		416				416-
SUBTOTAL FOR PROPTY&EQUIP					416				416-
40 OTHR SER&CHR		403	OFFICE SERVICES		12,067				12,067-
		412	RENTALS OF MISC.EQUIP		1,137		2,400		1,263
		451	NON OVERNIGHT TRVL EXP-GENERAL				145,616		145,616
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,816		37,000		13,184
		454	OVERNIGHT TRVL EXP-SPECIAL		634		1,550		916
SUBTOTAL FOR OTHR SER&CHR					37,654		186,566		148,912
60 CNTRCTL SVCS		615	PRINTING CONTRACTS				4,000		4,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES		626				626-
		686	PROF SERV OTHER		1,296,530		976,475		320,055-
SUBTOTAL FOR CNTRCTL SVCS					1,297,156		980,475		316,681-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,685		1,400		285-
SUBTOTAL FOR FXD MIS CHGS					1,685		1,400		285-
SUBTOTAL FOR BUDGET CODE 0580					1,340,501		1,179,230		161,271-
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		773		773		
SUBTOTAL FOR SUPPLYS&MATL					773		773		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026		
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		2,238		150		2,088-
		117	POSTAGE		150		150		
SUBTOTAL FOR SUPPLYS&MATL					2,388		300		2,088-
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,343		272		2,071-
SUBTOTAL FOR PROPTY&EQUIP					2,343		272		2,071-
40 OTHR SER&CHR		403	OFFICE SERVICES		51,053		32,631		18,422-
		412	RENTALS OF MISC.EQUIP		1,609		804		805-
		417	ADVERTISING		75,000				75,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12				12-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,457		26,067		15,610
		454	OVERNIGHT TRVL EXP-SPECIAL		621				621-
SUBTOTAL FOR OTHR SER&CHR					138,752		59,502		79,250-
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,018,744		197,034		1,821,710-
SUBTOTAL FOR CNTRCTL SVCS					2,018,744		197,034		1,821,710-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,646		988		658-
SUBTOTAL FOR FXD MIS CHGS					1,646		988		658-
SUBTOTAL FOR BUDGET CODE 1678					2,163,873		258,096		1,905,777-
TOTAL FOR FOSTER GRANDPARENTS					3,616,243		1,549,195		2,067,048-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 2207 DOJ Crime Victims									
60 CNTRCTL SVCS		686	PROF SERV OTHER		11,893				11,893-
SUBTOTAL FOR CNTRCTL SVCS					11,893				11,893-
SUBTOTAL FOR BUDGET CODE 2207					11,893				11,893-
TOTAL FOR PROGRAM AND RESOURCES DEV					11,893				11,893-
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS				17	5,397,352	16	3,192,608	1-	2,204,744-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	251,783	5,397,352	250,940	3,192,608	2,204,744-
FINANCIAL PLAN SAVINGS		3,054-		3,054-	
APPROPRIATION		5,394,298		3,189,554	2,204,744-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	976,283	934,453	41,830-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	48,043	18,443	29,600-
FEDERAL - C.D.			
FEDERAL - OTHER	4,369,972	2,236,658	2,133,314-
INTRA-CITY SALES			
TOTAL	5,394,298	3,189,554	2,204,744-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6002 Elder Abuse Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		335,000	7	335,000	7	
SUBTOTAL FOR CNTRCTL SVCS					335,000	7	335,000	7	
SUBTOTAL FOR BUDGET CODE 6002					335,000	7	335,000	7	
BUDGET CODE: 6013 DFTA Case Management Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,000,000				2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 6013					2,000,000				2,000,000-
TOTAL FOR					2,335,000	7	335,000	7	2,000,000-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 6050 Elder Care Giver Program									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		399,331		399,331		
SUBTOTAL FOR OTHR SER&CHR					399,331		399,331		
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					8,523,776		8,523,776		
TOTAL FOR BUREAU OF COMMUNITY SERVICES					8,523,776		8,523,776		
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 6000 ELDER ABUSE PREVENTION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		209,453		209,453		
SUBTOTAL FOR OTHR SER&CHR					209,453		209,453		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,497,212		4,497,212		
SUBTOTAL FOR CNTRCTL SVCS					4,497,212		4,497,212		
SUBTOTAL FOR BUDGET CODE 6000					4,706,665		4,706,665		
BUDGET CODE: 6010 Case Management Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		356,589		10,318,028		9,961,439
SUBTOTAL FOR OTHR SER&CHR					356,589		10,318,028		9,961,439
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	32	45,916,636	32	37,955,197		7,961,439-
SUBTOTAL FOR CNTRCTL SVCS				32	45,916,636	32	37,955,197		7,961,439-
SUBTOTAL FOR BUDGET CODE 6010				32	46,273,225	32	48,273,225		2,000,000
BUDGET CODE: 6030 Homecare Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				2,462,147		2,462,147
SUBTOTAL FOR OTHR SER&CHR							2,462,147		2,462,147
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	24	36,504,207	24	34,042,060		2,462,147-
SUBTOTAL FOR CNTRCTL SVCS				24	36,504,207	24	34,042,060		2,462,147-
SUBTOTAL FOR BUDGET CODE 6030				24	36,504,207	24	36,504,207		
BUDGET CODE: 6060 NY CONNECTS - BIP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		101	PRINTING SUPPLIES				1,000		1,000
		117	POSTAGE				202		202
		199	DATA PROCESSING SUPPLIES		600				600-
SUBTOTAL FOR SUPPLYS&MATL					600		2,202		1,602
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,700		2,600		900
SUBTOTAL FOR PROPTY&EQUIP					1,700		2,600		900
40 OTHR SER&CHR		417	ADVERTISING		28,595		41,378		12,783
		451	NON OVERNIGHT TRVL EXP-GENERAL		235				235-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,274		2,220		946
		499	OTHER EXPENSES - GENERAL				103,887		103,887

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 005 IN HOME SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					30,104		147,485		117,381
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	725			1-	725-
		678	PAYMENTS TO DELEGATE AGENCIES		3,422,505		3,058,913		363,592-
		686	PROF SERV OTHER	1	25,988	1	15,000		10,988-
SUBTOTAL FOR CNTRCTL SVCS				2	3,449,218	1	3,073,913	1-	375,305-
SUBTOTAL FOR BUDGET CODE 6060				2	3,481,622	1	3,226,200	1-	255,422-
BUDGET CODE: 6070 Legal Services									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL		993,500		993,500		
		499	OTHER EXPENSES - GENERAL		186,433		186,433		
SUBTOTAL FOR OTHR SER&CHR					1,179,933		1,179,933		
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					2,552,521		2,552,521		
TOTAL FOR CITY WIDE				58	93,518,240	57	95,262,818	1-	1,744,578
TOTAL FOR IN HOME SERVICES				58	104,377,016	64	104,121,594	6	255,422-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 005 IN HOME SERVICES

IN HOME SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	993,500	104,377,016	993,500	104,121,594	255,422-
FINANCIAL PLAN SAVINGS				8,526,036	8,526,036
APPROPRIATION		104,377,016		112,647,630	8,270,614

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,049,269	76,861,971	23,812,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	42,945,403	27,658,737	15,286,666-
FEDERAL - C.D.			
FEDERAL - OTHER	8,032,344	7,776,922	255,422-
INTRA-CITY SALES	350,000	350,000	
TOTAL	104,377,016	112,647,630	8,270,614

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 2235 Next 50 Anti-Ageism PS									
03 UNSALARIED		031	UNSALARIED		9,400		26,600		17,200
SUBTOTAL FOR UNSALARIED					9,400		26,600		17,200
SUBTOTAL FOR BUDGET CODE 2235					9,400		26,600		17,200
BUDGET CODE: 7004 LTC Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	835,104	5	846,448		11,344
SUBTOTAL FOR F/T SALARIED				5	835,104	5	846,448		11,344
SUBTOTAL FOR BUDGET CODE 7004				5	835,104	5	846,448		11,344
BUDGET CODE: 7009 Unmet Need									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	147,117	2	147,117		
SUBTOTAL FOR F/T SALARIED				2	147,117	2	147,117		
SUBTOTAL FOR BUDGET CODE 7009				2	147,117	2	147,117		
BUDGET CODE: 7011 ELDER ABUSE PREVENTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	82,423	2	85,319		2,896
SUBTOTAL FOR F/T SALARIED				2	82,423	2	85,319		2,896
03 UNSALARIED		031	UNSALARIED		4,687		6,094		1,407
SUBTOTAL FOR UNSALARIED					4,687		6,094		1,407
SUBTOTAL FOR BUDGET CODE 7011				2	87,110	2	91,413		4,303
BUDGET CODE: 7012 Elder Abuse Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	100,884	2	100,884		
SUBTOTAL FOR F/T SALARIED				2	100,884	2	100,884		
SUBTOTAL FOR BUDGET CODE 7012				2	100,884	2	100,884		
BUDGET CODE: 7015 NY CONNCETS BIP PS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	247,116	2	225,140		21,976-
SUBTOTAL FOR F/T SALARIED				2	247,116	2	225,140		21,976-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,542				2,542-
SUBTOTAL FOR ADD GRS PAY					2,542				2,542-
SUBTOTAL FOR BUDGET CODE 7015				2	249,658	2	225,140		24,518-
BUDGET CODE: 7021 FRIENDLY VISITING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	26,275	1	33,179		6,904
SUBTOTAL FOR F/T SALARIED				1	26,275	1	33,179		6,904
SUBTOTAL FOR BUDGET CODE 7021				1	26,275	1	33,179		6,904
BUDGET CODE: 7022 Elder Abuse Program & Women Fwd									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,557		16,167		12,610
SUBTOTAL FOR F/T SALARIED					3,557		16,167		12,610
SUBTOTAL FOR BUDGET CODE 7022					3,557		16,167		12,610
BUDGET CODE: 7025 NY CONNCETS BIP PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	39,369	1	6,823		32,546-
SUBTOTAL FOR F/T SALARIED				1	39,369	1	6,823		32,546-
03 UNSALARIED		031	UNSALARIED		5,931		36,377		30,446
SUBTOTAL FOR UNSALARIED					5,931		36,377		30,446
SUBTOTAL FOR BUDGET CODE 7025				1	45,300	1	43,200		2,100-
TOTAL FOR CITY WIDE				15	1,504,405	15	1,530,148		25,743
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL									
BUDGET CODE: 7008 HIICAP Benefits & Entitlement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	185,802	4	59,798		126,004-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				4	185,802	4	59,798		126,004-
03 UNSALARIED		031	UNSALARIED		16,547		146,094		129,547
SUBTOTAL FOR UNSALARIED					16,547		146,094		129,547
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				1,248		1,248
		045	HOLIDAY PAY				2,500		2,500
SUBTOTAL FOR ADD GRS PAY							3,748		3,748
SUBTOTAL FOR BUDGET CODE 7008				4	202,349	4	209,640		7,291
BUDGET CODE: 7018 HIICAP/MIPPA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	174,015	2	19,658		154,357-
SUBTOTAL FOR F/T SALARIED				2	174,015	2	19,658		154,357-
03 UNSALARIED		031	UNSALARIED		35,421		50,295		14,874
SUBTOTAL FOR UNSALARIED					35,421		50,295		14,874
04 ADD GRS PAY		046	TERMINAL LEAVE		1,587				1,587-
SUBTOTAL FOR ADD GRS PAY					1,587				1,587-
SUBTOTAL FOR BUDGET CODE 7018				2	211,023	2	69,953		141,070-
BUDGET CODE: 7058 Medicare Improve for Patients & Provider									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	107,295	2	9,214		98,081-
SUBTOTAL FOR F/T SALARIED				2	107,295	2	9,214		98,081-
SUBTOTAL FOR BUDGET CODE 7058				2	107,295	2	9,214		98,081-
TOTAL FOR INFORMATION/REFERRAL				8	520,667	8	288,807		231,860-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 7031 Intergenerational									
01 F/T SALARIED		001	FULL YEAR POSITIONS		177,350		177,350		
SUBTOTAL FOR F/T SALARIED					177,350		177,350		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		4,106		4,106		
SUBTOTAL FOR UNSALARIED					4,106		4,106		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 7031					182,256		182,256		
BUDGET CODE: 7032 ELDER ABUSE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	294,571	6	301,013		6,442
SUBTOTAL FOR F/T SALARIED				6	294,571	6	301,013		6,442
03 UNSALARIED		031	UNSALARIED		7,380		9,272		1,892
SUBTOTAL FOR UNSALARIED					7,380		9,272		1,892
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 7032				6	302,951	6	311,285		8,334
BUDGET CODE: 7041 Elder Justice									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,474	1	72,298		1,824
SUBTOTAL FOR F/T SALARIED				1	70,474	1	72,298		1,824
SUBTOTAL FOR BUDGET CODE 7041				1	70,474	1	72,298		1,824
TOTAL FOR PROGRAM AND RESOURCES DEV				7	555,681	7	565,839		10,158
TOTAL FOR IN HOME SERVICES - PS				30	2,580,753	30	2,384,794		195,959-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

IN HOME SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	30	2,580,753	30	2,384,794	195,959-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	30	2,580,753	30	2,384,794	195,959-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,156,320	1,220,054	63,734
OTHER CATEGORICAL	9,400	26,600	17,200
CAPITAL FUNDS - I.F.A.			
STATE	528,533	528,533	
FEDERAL - C.D.			
FEDERAL - OTHER	886,500	609,607	276,893-
INTRA-CITY SALES			
TOTAL	2,580,753	2,384,794	195,959-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 006 IN HOME SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	96,725- 96,725	1	96,725	96,725
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	106,218-139,050	4	117,491	469,963
56058	COMMUNITY COORDINATOR	60,889- 73,696	8	65,915	527,318
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	92,700- 92,700	1	92,700	92,700
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	63,981- 86,022	6	72,453	434,715
52312	SUPERVISOR II (SOCIAL SERVICES)	95,523-101,342	2	98,433	196,865
52313	SUPERVISOR III (SOCIAL SERVICES)	98,538- 98,538	1	98,538	98,538
	TOTAL FOR OBJECT 001		23		1,916,824
	POSITION SCHEDULE FOR U/A 006		23		1,916,824
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		583,381
	TOTAL FOR U/A 006		30		2,500,205

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				20,919		20,919
SUBTOTAL FOR SUPPLYS&MATL							20,919		20,919
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR							2,000		2,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			1	5,100	1	5,100
		686	PROF SERV OTHER			1	158,406	1	158,406
SUBTOTAL FOR CNTRCTL SVCS						2	163,506	2	163,506
SUBTOTAL FOR BUDGET CODE 7117						2	186,425	2	186,425
BUDGET CODE: 7129 ACL Nutrition Cafe Style Dining									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR							5,000		5,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS			1	3,000	1	3,000
		686	PROF SERV OTHER			1	226,040	1	226,040
SUBTOTAL FOR CNTRCTL SVCS						2	229,040	2	229,040
SUBTOTAL FOR BUDGET CODE 7129						2	234,040	2	234,040
BUDGET CODE: 7300 Senior Centers									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				50,032,243		50,032,243
SUBTOTAL FOR OTHR SER&CHR							50,032,243		50,032,243
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			116	127,704,014	116	127,704,014
SUBTOTAL FOR CNTRCTL SVCS						116	127,704,014	116	127,704,014
SUBTOTAL FOR BUDGET CODE 7300						116	177,736,257	116	177,736,257
BUDGET CODE: 7301 Senior Centers Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			37	8,733,226	37	8,733,226
SUBTOTAL FOR CNTRCTL SVCS						37	8,733,226	37	8,733,226

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7301						37	8,733,226	37	8,733,226
BUDGET CODE: 7302 Older Adult Clubs for Immigrants Disc.									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			10	1,500,000	10	1,500,000
SUBTOTAL FOR CNTRCTL SVCS						10	1,500,000	10	1,500,000
SUBTOTAL FOR BUDGET CODE 7302						10	1,500,000	10	1,500,000
BUDGET CODE: 7310 HOME DELIVERED MEALS CONTRACTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				27,184,189		27,184,189
SUBTOTAL FOR OTHR SER&CHR							27,184,189		27,184,189
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			33	39,259,223	33	39,259,223
SUBTOTAL FOR CNTRCTL SVCS						33	39,259,223	33	39,259,223
SUBTOTAL FOR BUDGET CODE 7310						33	66,443,412	33	66,443,412
BUDGET CODE: 7570 Naturally Occuring Retirement Community									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				758,188		758,188
SUBTOTAL FOR OTHR SER&CHR							758,188		758,188
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			25	7,993,617	25	7,993,617
SUBTOTAL FOR CNTRCTL SVCS						25	7,993,617	25	7,993,617
SUBTOTAL FOR BUDGET CODE 7570						25	8,751,805	25	8,751,805
BUDGET CODE: 7590 CITY MEALS ON WHEELS ADMINISTRATION									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			2	2,786,103	2	2,786,103
SUBTOTAL FOR CNTRCTL SVCS						2	2,786,103	2	2,786,103
SUBTOTAL FOR BUDGET CODE 7590						2	2,786,103	2	2,786,103
TOTAL FOR						227	266,371,268	227	266,371,268

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CENTERS AND HOME DELIVERED MEA						227	266,371,268	227	266,371,268

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 007 CENTERS AND HOME DELIVERED MEALS

CENTERS AND HOME DELIVERED MEALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				266,371,268	266,371,268
FINANCIAL PLAN SAVINGS				104,500,000	104,500,000
APPROPRIATION				370,871,268	370,871,268

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		307,498,756	307,498,756
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		14,385,268	14,385,268
FEDERAL - C.D.			
FEDERAL - OTHER		48,987,244	48,987,244
INTRA-CITY SALES			
TOTAL		370,871,268	370,871,268

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8116 BCS Nutrition									
01 F/T SALARIED		001	FULL YEAR POSITIONS			15	1,386,564	15	1,386,564
SUBTOTAL FOR F/T SALARIED						15	1,386,564	15	1,386,564
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL				1,965		1,965
		040	EDUC AND LICENCE DIFFERENTIAL				5,101		5,101
		042	LONGEVITY DIFFERENTIAL				13,737		13,737
		046	TERMINAL LEAVE				518		518
		061	SUPPER MONEY				9		9
SUBTOTAL FOR ADD GRS PAY							21,330		21,330
SUBTOTAL FOR BUDGET CODE 8116						15	1,407,894	15	1,407,894
BUDGET CODE: 8141 BCS Housing/NORCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	2,036	1	2,036
SUBTOTAL FOR F/T SALARIED						1	2,036	1	2,036
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				500		500
SUBTOTAL FOR ADD GRS PAY							500		500
SUBTOTAL FOR BUDGET CODE 8141						1	2,536	1	2,536
BUDGET CODE: 8143 "BCS Housing/NORCS-3B BCS Housg/NORCS 3B									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	87,257	1	87,257
SUBTOTAL FOR F/T SALARIED						1	87,257	1	87,257
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				500		500
SUBTOTAL FOR ADD GRS PAY							500		500
SUBTOTAL FOR BUDGET CODE 8143						1	87,757	1	87,757
BUDGET CODE: 8145 Health Promotions 3D									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	23,265	1	23,265
SUBTOTAL FOR F/T SALARIED						1	23,265	1	23,265
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				500		500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY							500		500
SUBTOTAL FOR BUDGET CODE 8145						1	23,765	1	23,765
BUDGET CODE: 8153 Health Promotions									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	190,541	2	190,541
SUBTOTAL FOR F/T SALARIED						2	190,541	2	190,541
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				3,212		3,212
SUBTOTAL FOR ADD GRS PAY							3,212		3,212
SUBTOTAL FOR BUDGET CODE 8153						2	193,753	2	193,753
BUDGET CODE: 8161 Community Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			33	2,973,729	33	2,973,729
SUBTOTAL FOR F/T SALARIED						33	2,973,729	33	2,973,729
03 UNSALARIED		031	UNSALARIED				17,888		17,888
SUBTOTAL FOR UNSALARIED							17,888		17,888
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				7,500		7,500
SUBTOTAL FOR ADD GRS PAY							7,500		7,500
SUBTOTAL FOR BUDGET CODE 8161						33	2,999,117	33	2,999,117
BUDGET CODE: 8173 BCS Grant Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	240,763	3	240,763
SUBTOTAL FOR F/T SALARIED						3	240,763	3	240,763
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				500		500
SUBTOTAL FOR ADD GRS PAY							500		500
SUBTOTAL FOR BUDGET CODE 8173						3	241,263	3	241,263
BUDGET CODE: 8191 COMMUNITY SERVICES / NYCHA									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	89,058	1	89,058
SUBTOTAL FOR F/T SALARIED						1	89,058	1	89,058

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8191						1	89,058	1	89,058
BUDGET CODE: 8216 Virtual Nutrition Programs and Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	23,928	1	23,928
SUBTOTAL FOR F/T SALARIED						1	23,928	1	23,928
SUBTOTAL FOR BUDGET CODE 8216						1	23,928	1	23,928
BUDGET CODE: 8417 Seniors Health Improve & Nutrition Ed PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	157,075	2	157,075
SUBTOTAL FOR F/T SALARIED						2	157,075	2	157,075
SUBTOTAL FOR BUDGET CODE 8417						2	157,075	2	157,075
BUDGET CODE: 8553 Facilities Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS			3	241,264	3	241,264
SUBTOTAL FOR F/T SALARIED						3	241,264	3	241,264
SUBTOTAL FOR BUDGET CODE 8553						3	241,264	3	241,264
BUDGET CODE: 8565 Renovations									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	178,168	2	178,168
SUBTOTAL FOR F/T SALARIED						2	178,168	2	178,168
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 8565						2	182,124	2	182,124
TOTAL FOR						65	5,649,534	65	5,649,534
TOTAL FOR COMMUNITY SERVICES - PS						65	5,649,534	65	5,649,534

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 008 COMMUNITY SERVICES - PS

COMMUNITY SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			65	5,649,534	5,649,534
FINANCIAL PLAN SAVINGS					
APPROPRIATION			65	5,649,534	5,649,534

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		4,593,216	4,593,216
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		271,824	271,824
FEDERAL - C.D.			
FEDERAL - OTHER		784,494	784,494
INTRA-CITY SALES			
TOTAL		5,649,534	5,649,534

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	33,378,559	340	33,567,154	188,595
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,281,131	340	33,475,311	194,180

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,577,869	22,423,336	845,467
OTHER CATEGORICAL	60,246	173,863	113,617
CAPITAL FUNDS - I.F.A.			
STATE	1,976,087	1,898,898	77,189-
FEDERAL - C.D.			
FEDERAL - OTHER	9,666,929	8,979,214	687,715-
INTRA-CITY SALES			
TOTAL	33,281,131	33,475,311	194,180

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,199,795	511,627,913	3,752,486	449,673,693	61,954,220-
FINANCIAL PLAN SAVINGS		24,910,554		122,325,701	97,415,147
APPROPRIATION		536,538,467		571,999,394	35,460,927

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	394,880,043	460,565,147	65,685,104
OTHER CATEGORICAL	703,504	321,364	382,140-
CAPITAL FUNDS - I.F.A.			
STATE	57,655,893	42,458,252	15,197,641-
FEDERAL - C.D.	2,187,339	362,000	1,825,339-
FEDERAL - OTHER	78,205,331	67,777,380	10,427,951-
INTRA-CITY SALES	2,906,357	515,251	2,391,106-
TOTAL	536,538,467	571,999,394	35,460,927

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	328	33,378,559	340	33,567,154	188,595
FINANCIAL PLAN SAVINGS		97,428-		91,843-	5,585
APPROPRIATION	328	33,281,131	340	33,475,311	194,180
OTPS					
TOTALS FOR OPERATING BUDGET		511,627,913		449,673,693	61,954,220-
FINANCIAL PLAN SAVINGS		24,910,554		122,325,701	97,415,147
APPROPRIATION		536,538,467		571,999,394	35,460,927
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	328	545,006,472	340	483,240,847	61,765,625-
FINANCIAL PLAN SAVINGS		24,813,126		122,233,858	97,420,732
APPROPRIATION	328	569,819,598	340	605,474,705	35,655,107
FUNDING					
CITY		416,457,912		482,988,483	66,530,571
OTHER CATEGORICAL		763,750		495,227	268,523-
CAPITAL FUNDS - I.F.A.					
STATE		59,631,980		44,357,150	15,274,830-
FEDERAL - C.D.		2,187,339		362,000	1,825,339-
FEDERAL - OTHER		87,872,260		76,756,594	11,115,666-
INTRA-CITY SALES		2,906,357		515,251	2,391,106-
TOTAL FUNDING		569,819,598		605,474,705	35,655,107

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	175,671	118		2-	175,553-
SUBTOTAL FOR F/T SALARIED				2	175,671	118		2-	175,553-
SUBTOTAL FOR BUDGET CODE E001				2	175,671	118		2-	175,553-
BUDGET CODE: 0178 Capacity Building Positions									
01 F/T SALARIED		001	FULL YEAR POSITIONS		83,648				83,648-
SUBTOTAL FOR F/T SALARIED					83,648				83,648-
SUBTOTAL FOR BUDGET CODE 0178					83,648				83,648-
TOTAL FOR				2	259,319	118		2-	259,201-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: Z101 DCAS Intra-city PS Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,326		9,326		
SUBTOTAL FOR F/T SALARIED					9,326		9,326		
SUBTOTAL FOR BUDGET CODE Z101					9,326		9,326		
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	877,084	5	798,641		78,443-
SUBTOTAL FOR F/T SALARIED				5	877,084	5	798,641		78,443-
03 UNSALARIED		031	UNSALARIED		8,998		47,739		38,741
SUBTOTAL FOR UNSALARIED					8,998		47,739		38,741
SUBTOTAL FOR BUDGET CODE 0101				5	886,082	5	846,380		39,702-
BUDGET CODE: 0113 COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	137,859	3	341,088		203,229

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	3	137,859	3	341,088		203,229
			SUBTOTAL FOR BUDGET CODE 0113	3	137,859	3	341,088		203,229
BUDGET CODE: 0114 IFA Funds for Deputy Counsel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	121,871	1	125,407		3,536
			SUBTOTAL FOR F/T SALARIED	1	121,871	1	125,407		3,536
			SUBTOTAL FOR BUDGET CODE 0114	1	121,871	1	125,407		3,536
BUDGET CODE: 0120 CULTURAL INSTITUTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	285,546	3	291,000		5,454
			SUBTOTAL FOR F/T SALARIED	3	285,546	3	291,000		5,454
			SUBTOTAL FOR BUDGET CODE 0120	3	285,546	3	291,000		5,454
BUDGET CODE: 0130 PROGRAM SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	890,257	13	982,509		92,252
			SUBTOTAL FOR F/T SALARIED	13	890,257	13	982,509		92,252
03 UNSALARIED		031	UNSALARIED		111,801		61,081		50,720-
			SUBTOTAL FOR UNSALARIED		111,801		61,081		50,720-
			SUBTOTAL FOR BUDGET CODE 0130	13	1,002,058	13	1,043,590		41,532
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,258,686	11	1,253,560		5,126-
			SUBTOTAL FOR F/T SALARIED	11	1,258,686	11	1,253,560		5,126-
03 UNSALARIED		031	UNSALARIED		94,784		58,968		35,816-
			SUBTOTAL FOR UNSALARIED		94,784		58,968		35,816-
			SUBTOTAL FOR BUDGET CODE 0135	11	1,353,470	11	1,312,528		40,942-
BUDGET CODE: 0136 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	110,000	1	110,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	110,000	1	110,000		
			SUBTOTAL FOR BUDGET CODE 0136	1	110,000	1	110,000		
BUDGET CODE: 0137 IFA Funds for Deputy ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	78,891	1	81,252		2,361
			SUBTOTAL FOR F/T SALARIED	1	78,891	1	81,252		2,361
			SUBTOTAL FOR BUDGET CODE 0137	1	78,891	1	81,252		2,361
BUDGET CODE: 0140 FACILITIES SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	985,472	11	917,658		67,814-
			SUBTOTAL FOR F/T SALARIED	11	985,472	11	917,658		67,814-
			SUBTOTAL FOR BUDGET CODE 0140	11	985,472	11	917,658		67,814-
BUDGET CODE: 0142 Asset Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	63,301	1	63,301		
			SUBTOTAL FOR F/T SALARIED	1	63,301	1	63,301		
			SUBTOTAL FOR BUDGET CODE 0142	1	63,301	1	63,301		
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	199,879	4	347,553		147,674
			SUBTOTAL FOR F/T SALARIED	4	199,879	4	347,553		147,674
03 UNSALARIED		031	UNSALARIED		683,020		558,335		124,685-
			SUBTOTAL FOR UNSALARIED		683,020		558,335		124,685-
			SUBTOTAL FOR BUDGET CODE 0145	4	882,899	4	905,888		22,989
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City									
03 UNSALARIED		031	UNSALARIED		35,406		40,275		4,869
			SUBTOTAL FOR UNSALARIED		35,406		40,275		4,869
			SUBTOTAL FOR BUDGET CODE 0147		35,406		40,275		4,869

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	128,582	1	132,305		3,723
SUBTOTAL FOR F/T SALARIED				1	128,582	1	132,305		3,723
SUBTOTAL FOR BUDGET CODE 0207				1	128,582	1	132,305		3,723
BUDGET CODE: 0208 PERCENT FOR ART - CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	70,900	3	251,688		180,788
SUBTOTAL FOR F/T SALARIED				3	70,900	3	251,688		180,788
SUBTOTAL FOR BUDGET CODE 0208				3	70,900	3	251,688		180,788
TOTAL FOR OFFICE OF COMMISSIONER				58	6,151,663	58	6,471,686		320,023
TOTAL FOR OFFICE OF COMMISSIONER-PS				60	6,410,982	58	6,471,804	2-	60,822

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	60	6,410,982	58	6,471,804	60,822
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	60	5,810,982	58	6,471,804	660,822

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,261,350	6,083,239	821,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,344	338,964	9,620
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	44,732	49,601	4,869
TOTAL	5,810,982	6,471,804	660,822

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,973- 99,973	1	99,973	99,973
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	160,313-160,313	1	160,313	160,313
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	111,395-111,395	1	111,395	111,395
10026	ADMINISTRATIVE STAFF ANALYST	155,447-155,447	1	155,447	155,447
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,204- 91,204	1	91,204	91,204
30087	AGENCY ATTORNEY	78,046- 78,046	1	78,046	78,046
82950	AGENCY CHIEF CONTRACTING OFFICER	135,098-135,098	1	135,098	135,098
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	130,952-151,529	2	141,241	282,481
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	136,856-151,529	2	144,193	288,385
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,317- 87,911	18	68,591	1,234,641
94313	COMMISSIONER OF CULTURAL AFFAIRS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	62,042- 71,694	2	66,868	133,736
56058	COMMUNITY COORDINATOR	60,889- 94,346	11	78,787	866,657
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	115,245-115,245	1	115,245	115,245
10050	COMPUTER SYSTEMS MANAGER	156,236-156,236	1	156,236	156,236
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	177,551-177,551	1	177,551	177,551
95005	EXECUTIVE AGENCY COUNSEL	121,000-172,172	2	146,586	293,172
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	126,806-126,806	1	126,806	126,806
12626	STAFF ANALYST	90,167- 90,376	2	90,272	180,543
	TOTAL FOR OBJECT 001		51		4,946,971
	POSITION SCHEDULE FOR U/A 001		51		4,946,971
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		7		678,996
	TOTAL FOR U/A 001		58		5,625,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
SUBTOTAL FOR BUDGET CODE E002					20,000				20,000-
BUDGET CODE: 0141 South Site									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		154,000		184,000		30,000
SUBTOTAL FOR OTHR SER&CHR					154,000		184,000		30,000
SUBTOTAL FOR BUDGET CODE 0141					154,000		184,000		30,000
BUDGET CODE: 0181 CreateNYC Initiatives									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		650,000				650,000-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		150,000		1,174,347		1,024,347
		499	OTHER EXPENSES - GENERAL				200,000		200,000
SUBTOTAL FOR OTHR SER&CHR					800,000		1,374,347		574,347
SUBTOTAL FOR BUDGET CODE 0181					800,000		1,374,347		574,347
BUDGET CODE: 6135 Non-City Funds OTPS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		64,584				64,584-
SUBTOTAL FOR OTHR SER&CHR					64,584				64,584-
SUBTOTAL FOR BUDGET CODE 6135					64,584				64,584-
TOTAL FOR					1,038,584		1,558,347		519,763
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,019				1,019-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		856001	10X	SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
			100	SUPPLIES + MATERIALS - GENERAL		55,777		23,124		32,653-
			117	POSTAGE				15,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL					61,878		43,206		18,672-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		3,287		100,336		97,049
			315	OFFICE EQUIPMENT		84		84		
			337	BOOKS-OTHER		105		955		850
	SUBTOTAL FOR PROPTY&EQUIP					3,476		101,375		97,899
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		64,603		64,603		
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		8,736		1,825		6,911-
		801001	40X	CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		57,711				57,711-
			402	TELEPHONE & OTHER COMMUNICATNS		272		272		
			403	OFFICE SERVICES		4,815		1,477		3,338-
			412	RENTALS OF MISC.EQUIP				6,840		6,840
			417	ADVERTISING		2,133		2,133		
		856001	42C	HEAT LIGHT & POWER		94,680		96,251		1,571
			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					289,665		235,116		54,549-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT		906		906		
			612	OFFICE EQUIPMENT MAINTENANCE	1	29,560	1	10,351		19,209-
			615	PRINTING CONTRACTS	1	440	1	440		
			622	TEMPORARY SERVICES	1	280	1	3,280		3,000
			686	PROF SERV OTHER	1	29,000	1	49,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS				4	60,186	4	63,977		3,791
70 FXD MIS CHGS			700	FIXED CHARGES - GENERAL		204				204-
			706	PROMPT PAYMENT INTEREST		494		494		
			735	PAYMTS FR CULT PROGS /SERVICES		107,669				107,669-
	SUBTOTAL FOR FXD MIS CHGS					108,367		494		107,873-
SUBTOTAL FOR BUDGET CODE 0135					4	523,572	4	444,168		79,404-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0140 FACILITIES SERVICES									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1	30,000		30,000
		683	PROF SERV ENGINEER & ARCHITECT	1		1	10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				2		2	40,000		40,000
SUBTOTAL FOR BUDGET CODE 0140				2		2	40,000		40,000
BUDGET CODE: 0145 MATERIALS FOR THE ARTS									
10 SUPPLYS&MATL		117	POSTAGE		277		2,000		1,723
SUBTOTAL FOR SUPPLYS&MATL					277		2,000		1,723
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,605		4,641		1,964-
		332	PURCH DATA PROCESSING EQUIPT		55		55		
SUBTOTAL FOR PROPTY&EQUIP					6,660		4,696		1,964-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		148,978				148,978-
		403	OFFICE SERVICES		6,629		8,593		1,964
		412	RENTALS OF MISC.EQUIP		2,280		2,280		
		414	RENTALS - LAND BLDGS & STRUCTS		1,343,534		1,365,671		22,137
SUBTOTAL FOR OTHR SER&CHR					1,501,421		1,376,544		124,877-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	575	1	575		
		608	MAINT & REP GENERAL		4,300		150		4,150-
		612	OFFICE EQUIPMENT MAINTENANCE		9,621		4,240		5,381-
		622	TEMPORARY SERVICES		30,000				30,000-
		624	CLEANING SERVICES			1	34,814	1	34,814
SUBTOTAL FOR CNTRCTL SVCS				1	44,496	2	39,779	1	4,717-
SUBTOTAL FOR BUDGET CODE 0145				1	1,552,854	2	1,423,019	1	129,835-
BUDGET CODE: 1200 STATE SARA GRANT-DORIS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		74,390				74,390-
SUBTOTAL FOR OTHR SER&CHR					74,390				74,390-
SUBTOTAL FOR BUDGET CODE 1200					74,390				74,390-
TOTAL FOR OFFICE OF COMMISSIONER				7	2,150,816	8	1,907,187	1	243,629-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER - OTPS			7	3,189,400	8	3,465,534	1	276,134

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	833,975	3,189,400	177,616	3,465,534	276,134
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,189,400		3,465,534	276,134

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,030,426	3,465,534	435,108
OTHER CATEGORICAL	64,584		64,584-
CAPITAL FUNDS - I.F.A.			
STATE	74,390		74,390-
FEDERAL - C.D.			
FEDERAL - OTHER	20,000		20,000-
INTRA-CITY SALES			
TOTAL	3,189,400	3,465,534	276,134

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3603 Coalition of Theaters of Color								
60 CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		5,606,053		5,606,053		
SUBTOTAL FOR CNTRCTL SVCS				5,606,053		5,606,053		
SUBTOTAL FOR BUDGET CODE 3603				5,606,053		5,606,053		
BUDGET CODE: 3803 Energy subsidy - Non-CIGs								
60 CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,333,700		1,250,000		83,700-
SUBTOTAL FOR CNTRCTL SVCS				1,333,700		1,250,000		83,700-
SUBTOTAL FOR BUDGET CODE 3803				1,333,700		1,250,000		83,700-
TOTAL FOR				6,939,753		6,856,053		83,700-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0152 ARTIST RESIDENCIES								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 0152				80,000				80,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		7,494,189		8,957,662		1,463,473
SUBTOTAL FOR CNTRCTL SVCS				7,494,189		8,957,662		1,463,473
SUBTOTAL FOR BUDGET CODE 3300				7,494,189		8,957,662		1,463,473
BUDGET CODE: 3400 CULTURAL PROGRAMS								
60 CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		4,814,000				4,814,000-
SUBTOTAL FOR CNTRCTL SVCS				4,814,000				4,814,000-
SUBTOTAL FOR BUDGET CODE 3400				4,814,000				4,814,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3600 DCA CASA Funding									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		14,100,000		13,940,000		160,000-
SUBTOTAL FOR CNTRCTL SVCS					14,100,000		13,940,000		160,000-
SUBTOTAL FOR BUDGET CODE 3600					14,100,000		13,940,000		160,000-
BUDGET CODE: 3601 DCA SU-CASA									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		3,825,000		3,825,000		
SUBTOTAL FOR CNTRCTL SVCS					3,825,000		3,825,000		
SUBTOTAL FOR BUDGET CODE 3601					3,825,000		3,825,000		
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		576,000		576,000		
SUBTOTAL FOR CNTRCTL SVCS					576,000		576,000		
SUBTOTAL FOR BUDGET CODE 3602					576,000		576,000		
BUDGET CODE: 3700 Cultural Immigrant Initiative									
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		5,677,500		5,710,500		33,000
SUBTOTAL FOR CNTRCTL SVCS					5,677,500		5,710,500		33,000
SUBTOTAL FOR BUDGET CODE 3700					5,677,500		5,710,500		33,000
BUDGET CODE: 3800 Development Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				31,000,000		31,000,000
SUBTOTAL FOR OTHR SER&CHR							31,000,000		31,000,000
60 CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	650	47,178,626	650	28,462,296		18,716,330-
SUBTOTAL FOR CNTRCTL SVCS				650	47,178,626	650	28,462,296		18,716,330-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN				7,300,000		7,300,000
SUBTOTAL FOR FXD MIS CHGS							7,300,000		7,300,000
SUBTOTAL FOR BUDGET CODE 3800				650	47,178,626	650	66,762,296		19,583,670

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER				650	83,745,315	650	99,771,458		16,026,143
TOTAL FOR CULTURAL PROGRAMS				650	90,685,068	650	106,627,511		15,942,443

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		90,685,068		106,627,511	15,942,443
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,685,068		106,627,511	15,942,443

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,685,068	106,627,511	15,942,443
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,685,068	106,627,511	15,942,443

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C103 Metropolitan Museun of Art Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		10,000		10,000		
SUBTOTAL FOR FXD MIS CHGS					10,000		10,000		
SUBTOTAL FOR BUDGET CODE C103					10,000		10,000		
BUDGET CODE: 6103 Metropolitan Museum - Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		58,773				58,773-
SUBTOTAL FOR FXD MIS CHGS					58,773				58,773-
SUBTOTAL FOR BUDGET CODE 6103					58,773				58,773-
TOTAL FOR					68,773		10,000		58,773-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0103 METROPOLITAN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		16,118,152		15,675,736		442,416-
SUBTOTAL FOR OTHR SER&CHR					16,118,152		15,675,736		442,416-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		12,131,215		13,466,781		1,335,566
SUBTOTAL FOR FXD MIS CHGS					12,131,215		13,466,781		1,335,566
SUBTOTAL FOR BUDGET CODE 0103					28,249,367		29,142,517		893,150
TOTAL FOR OFFICE OF COMMISSIONER					28,249,367		29,142,517		893,150
TOTAL FOR METROPOLITAN MUSEUM OF ART					28,318,140		29,152,517		834,377

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,118,152	28,318,140	15,675,736	29,152,517	834,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,318,140		29,152,517	834,377

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,259,367	29,152,517	893,150
OTHER CATEGORICAL	58,773		58,773-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,318,140	29,152,517	834,377

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C105 New York Botanical Garden Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		654,200		622,200		32,000-
SUBTOTAL FOR FXD MIS CHGS					654,200		622,200		32,000-
SUBTOTAL FOR BUDGET CODE C105					654,200		622,200		32,000-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		171,223				171,223-
SUBTOTAL FOR FXD MIS CHGS					171,223				171,223-
SUBTOTAL FOR BUDGET CODE 6105					171,223				171,223-
TOTAL FOR					825,423		622,200		203,223-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0105 NY BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,323,614		2,207,376		116,238-
SUBTOTAL FOR OTHR SER&CHR					2,323,614		2,207,376		116,238-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		6,745,505		7,524,810		779,305
SUBTOTAL FOR FXD MIS CHGS					6,745,505		7,524,810		779,305
SUBTOTAL FOR BUDGET CODE 0105					9,069,119		9,732,186		663,067
TOTAL FOR OFFICE OF COMMISSIONER					9,069,119		9,732,186		663,067
TOTAL FOR NY BOTANICAL GARDEN					9,894,542		10,354,386		459,844

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,323,614	9,894,542	2,207,376	10,354,386	459,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,894,542		10,354,386	459,844

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,723,319	10,354,386	631,067
OTHER CATEGORICAL	171,223		171,223-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,894,542	10,354,386	459,844

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C107 AMNH Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		195,229		655,000		459,771
SUBTOTAL FOR FXD MIS CHGS					195,229		655,000		459,771
SUBTOTAL FOR BUDGET CODE C107					195,229		655,000		459,771
BUDGET CODE: 6107 AMNH - Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		181,011				181,011-
SUBTOTAL FOR FXD MIS CHGS					181,011				181,011-
SUBTOTAL FOR BUDGET CODE 6107					181,011				181,011-
TOTAL FOR					376,240		655,000		278,760
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		8,391,869		9,827,996		1,436,127
SUBTOTAL FOR OTHR SER&CHR					8,391,869		9,827,996		1,436,127
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		12,681,733		14,175,058		1,493,325
SUBTOTAL FOR FXD MIS CHGS					12,681,733		14,175,058		1,493,325
SUBTOTAL FOR BUDGET CODE 0107					21,073,602		24,003,054		2,929,452
TOTAL FOR OFFICE OF COMMISSIONER					21,073,602		24,003,054		2,929,452
TOTAL FOR AMER MUSEUM NATURAL HISTORY					21,449,842		24,658,054		3,208,212

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,391,869	21,449,842	9,827,996	24,658,054	3,208,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,449,842		24,658,054	3,208,212

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,268,831	24,658,054	3,389,223
OTHER CATEGORICAL	181,011		181,011-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,449,842	24,658,054	3,208,212

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CPS7 WCS Capital Project Scoping Development									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		168,133		211,867		43,734
SUBTOTAL FOR FXD MIS CHGS					168,133		211,867		43,734
SUBTOTAL FOR BUDGET CODE CPS7					168,133		211,867		43,734
BUDGET CODE: C108 WCS New York Aquarium Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		5,000		1,011,896		1,006,896
SUBTOTAL FOR FXD MIS CHGS					5,000		1,011,896		1,006,896
SUBTOTAL FOR BUDGET CODE C108					5,000		1,011,896		1,006,896
BUDGET CODE: C109 WCS Bronx Zoo Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,314,277		427,557		886,720-
SUBTOTAL FOR FXD MIS CHGS					1,314,277		427,557		886,720-
SUBTOTAL FOR BUDGET CODE C109					1,314,277		427,557		886,720-
BUDGET CODE: E108 WCS NY Aquarium Federal Funds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		612,570				612,570-
SUBTOTAL FOR FXD MIS CHGS					612,570				612,570-
SUBTOTAL FOR BUDGET CODE E108					612,570				612,570-
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		12,843				12,843-
SUBTOTAL FOR FXD MIS CHGS					12,843				12,843-
SUBTOTAL FOR BUDGET CODE 6109					12,843				12,843-
TOTAL FOR					2,112,823		1,651,320		461,503-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0108 WCS - NY Aquarium									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,933,044		2,146,311		213,267
SUBTOTAL FOR FXD MIS CHGS					1,933,044		2,146,311		213,267
SUBTOTAL FOR BUDGET CODE 0108					1,933,044		2,146,311		213,267
BUDGET CODE: 0109 WCS- BX ZOO									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		6,384,952		8,222,394		1,837,442
SUBTOTAL FOR OTHR SER&CHR					6,384,952		8,222,394		1,837,442
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		9,363,963		10,455,680		1,091,717
SUBTOTAL FOR FXD MIS CHGS					9,363,963		10,455,680		1,091,717
SUBTOTAL FOR BUDGET CODE 0109					15,748,915		18,678,074		2,929,159
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,328,025		1,347,005		18,980
SUBTOTAL FOR FXD MIS CHGS					1,328,025		1,347,005		18,980
SUBTOTAL FOR BUDGET CODE 0110					1,328,025		1,347,005		18,980
TOTAL FOR OFFICE OF COMMISSIONER					19,009,984		22,171,390		3,161,406
TOTAL FOR THE WILDLIFE CONSERVATION SOC.					21,122,807		23,822,710		2,699,903

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

	CURRENT MODIFIED		ADOPTED BUDGET		
THE WILDLIFE CONSERVATION SOC.	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,384,952	21,122,807	8,222,394	23,822,710	2,699,903
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,122,807		23,822,710	2,699,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,497,394	23,822,710	3,325,316
OTHER CATEGORICAL	12,843		12,843-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	612,570		612,570-
INTRA-CITY SALES			
TOTAL	21,122,807	23,822,710	2,699,903

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C111 Brooklyn Museum Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		578,000		2,570,000		1,992,000
SUBTOTAL FOR FXD MIS CHGS					578,000		2,570,000		1,992,000
SUBTOTAL FOR BUDGET CODE C111					578,000		2,570,000		1,992,000
BUDGET CODE: 6111 Brooklyn Museum Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		60,675				60,675-
SUBTOTAL FOR FXD MIS CHGS					60,675				60,675-
SUBTOTAL FOR BUDGET CODE 6111					60,675				60,675-
TOTAL FOR					638,675		2,570,000		1,931,325
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0111 BROOKLYN MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		2,155,936		2,108,235		47,701-
SUBTOTAL FOR OTHR SER&CHR					2,155,936		2,108,235		47,701-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		8,531,476		9,486,121		954,645
SUBTOTAL FOR FXD MIS CHGS					8,531,476		9,486,121		954,645
SUBTOTAL FOR BUDGET CODE 0111					10,687,412		11,594,356		906,944
TOTAL FOR OFFICE OF COMMISSIONER					10,687,412		11,594,356		906,944
TOTAL FOR BROOKLYN MUSEUM					11,326,087		14,164,356		2,838,269

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,155,936	11,326,087	2,108,235	14,164,356	2,838,269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,326,087		14,164,356	2,838,269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,265,412	14,164,356	2,898,944
OTHER CATEGORICAL	60,675		60,675-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,326,087	14,164,356	2,838,269

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C112 BCM Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		130,000		395,000		265,000
SUBTOTAL FOR FXD MIS CHGS					130,000		395,000		265,000
SUBTOTAL FOR BUDGET CODE C112					130,000		395,000		265,000
TOTAL FOR					130,000		395,000		265,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		310,409		247,858		62,551-
SUBTOTAL FOR OTHR SER&CHR					310,409		247,858		62,551-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,666,098		2,628,583		37,515-
SUBTOTAL FOR FXD MIS CHGS					2,666,098		2,628,583		37,515-
SUBTOTAL FOR BUDGET CODE 0112					2,976,507		2,876,441		100,066-
TOTAL FOR OFFICE OF COMMISSIONER					2,976,507		2,876,441		100,066-
TOTAL FOR BKLYN CHILDREN'S MUSEUM					3,106,507		3,271,441		164,934

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310,409	3,106,507	247,858	3,271,441	164,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,106,507		3,271,441	164,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,106,507	3,271,441	164,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,106,507	3,271,441	164,934

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C115 Brooklyn Botanic Garden Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		279,840		464,840		185,000
SUBTOTAL FOR FXD MIS CHGS					279,840		464,840		185,000
SUBTOTAL FOR BUDGET CODE C115					279,840		464,840		185,000
BUDGET CODE: 6115 Brooklyn Botanic Garden Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		5,424				5,424-
SUBTOTAL FOR FXD MIS CHGS					5,424				5,424-
SUBTOTAL FOR BUDGET CODE 6115					5,424				5,424-
TOTAL FOR					285,264		464,840		179,576
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		767,660		749,911		17,749-
SUBTOTAL FOR OTHR SER&CHR					767,660		749,911		17,749-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		4,887,041		5,093,349		206,308
SUBTOTAL FOR FXD MIS CHGS					4,887,041		5,093,349		206,308
SUBTOTAL FOR BUDGET CODE 0115					5,654,701		5,843,260		188,559
TOTAL FOR OFFICE OF COMMISSIONER					5,654,701		5,843,260		188,559
TOTAL FOR BROOKLYN BOTANIC GARDEN					5,939,965		6,308,100		368,135

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	767,660	5,939,965	749,911	6,308,100	368,135
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,939,965		6,308,100	368,135

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,934,541	6,308,100	373,559
OTHER CATEGORICAL	5,424		5,424-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,939,965	6,308,100	368,135

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C116 Queens Botanical Garden Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		830,340		924,383		94,043
SUBTOTAL FOR FXD MIS CHGS					830,340		924,383		94,043
SUBTOTAL FOR BUDGET CODE C116					830,340		924,383		94,043
TOTAL FOR					830,340		924,383		94,043
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		199,003		134,657		64,346-
SUBTOTAL FOR OTHR SER&CHR					199,003		134,657		64,346-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,536,814		1,520,528		16,286-
SUBTOTAL FOR FXD MIS CHGS					1,536,814		1,520,528		16,286-
SUBTOTAL FOR BUDGET CODE 0116					1,735,817		1,655,185		80,632-
TOTAL FOR OFFICE OF COMMISSIONER					1,735,817		1,655,185		80,632-
TOTAL FOR QUEENS BOTANICAL GARDEN					2,566,157		2,579,568		13,411

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	199,003	2,566,157	134,657	2,579,568	13,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,566,157		2,579,568	13,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,566,157	2,579,568	13,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,566,157	2,579,568	13,411

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C118 New York Hall of Science Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		98,250		194,160		95,910
SUBTOTAL FOR FXD MIS CHGS					98,250		194,160		95,910
SUBTOTAL FOR BUDGET CODE C118					98,250		194,160		95,910
TOTAL FOR					98,250		194,160		95,910
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0118 NY HALL OF SCIENCE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		634,104		596,702		37,402-
SUBTOTAL FOR OTHR SER&CHR					634,104		596,702		37,402-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,175,281		2,144,305		30,976-
SUBTOTAL FOR FXD MIS CHGS					2,175,281		2,144,305		30,976-
SUBTOTAL FOR BUDGET CODE 0118					2,809,385		2,741,007		68,378-
TOTAL FOR OFFICE OF COMMISSIONER					2,809,385		2,741,007		68,378-
TOTAL FOR NY HALL OF SCIENCE					2,907,635		2,935,167		27,532

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	634,104	2,907,635	596,702	2,935,167	27,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,907,635		2,935,167	27,532

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,907,635	2,935,167	27,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,907,635	2,935,167	27,532

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C121 Staten Island Museum Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		55,000		55,000		
SUBTOTAL FOR FXD MIS CHGS					55,000		55,000		
SUBTOTAL FOR BUDGET CODE C121					55,000		55,000		
TOTAL FOR					55,000		55,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		185,830		178,416		7,414-
SUBTOTAL FOR OTHR SER&CHR					185,830		178,416		7,414-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,239,580		1,205,665		33,915-
SUBTOTAL FOR FXD MIS CHGS					1,239,580		1,205,665		33,915-
SUBTOTAL FOR BUDGET CODE 0121					1,425,410		1,384,081		41,329-
TOTAL FOR OFFICE OF COMMISSIONER					1,425,410		1,384,081		41,329-
TOTAL FOR SI INSTITUTE ARTS & SCIENCES					1,480,410		1,439,081		41,329-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	185,830	1,480,410	178,416	1,439,081	41,329-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,480,410		1,439,081	41,329-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,480,410	1,439,081	41,329-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,480,410	1,439,081	41,329-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C122 Staten Island Zoo Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		359,500		452,880		93,380
SUBTOTAL FOR FXD MIS CHGS					359,500		452,880		93,380
SUBTOTAL FOR BUDGET CODE C122					359,500		452,880		93,380
TOTAL FOR					359,500		452,880		93,380
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		345,638		330,767		14,871-
SUBTOTAL FOR OTHR SER&CHR					345,638		330,767		14,871-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,116,757		2,106,306		10,451-
SUBTOTAL FOR FXD MIS CHGS					2,116,757		2,106,306		10,451-
SUBTOTAL FOR BUDGET CODE 0122					2,462,395		2,437,073		25,322-
TOTAL FOR OFFICE OF COMMISSIONER					2,462,395		2,437,073		25,322-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY					2,821,895		2,889,953		68,058

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	345,638	2,821,895	330,767	2,889,953	68,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,821,895		2,889,953	68,058

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,821,895	2,889,953	68,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,821,895	2,889,953	68,058

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C125 Staten Island Historical Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		80,000		105,000		25,000
SUBTOTAL FOR FXD MIS CHGS					80,000		105,000		25,000
SUBTOTAL FOR BUDGET CODE C125					80,000		105,000		25,000
TOTAL FOR					80,000		105,000		25,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		113,354		116,572		3,218
SUBTOTAL FOR OTHR SER&CHR					113,354		116,572		3,218
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,019,112		989,255		29,857-
SUBTOTAL FOR FXD MIS CHGS					1,019,112		989,255		29,857-
SUBTOTAL FOR BUDGET CODE 0125					1,132,466		1,105,827		26,639-
TOTAL FOR OFFICE OF COMMISSIONER					1,132,466		1,105,827		26,639-
TOTAL FOR S I HISTORICAL SOCIETY					1,212,466		1,210,827		1,639-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	113,354	1,212,466	116,572	1,210,827	1,639-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,212,466		1,210,827	1,639-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,212,466	1,210,827	1,639-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,212,466	1,210,827	1,639-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C127 Museum of the City of NY Council Adds									
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 C127					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		535,857		513,445		22,412-
SUBTOTAL FOR OTHR SER&CHR					535,857		513,445		22,412-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,921,606		1,906,916		14,690-
SUBTOTAL FOR FXD MIS CHGS					1,921,606		1,906,916		14,690-
SUBTOTAL FOR BUDGET CODE 0127					2,457,463		2,420,361		37,102-
TOTAL FOR OFFICE OF COMMISSIONER					2,457,463		2,420,361		37,102-
TOTAL FOR MUSEUM OF THE CITY OF NY					2,462,463		2,425,361		37,102-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	535,857	2,462,463	513,445	2,425,361	37,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,462,463		2,425,361	37,102-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,462,463	2,425,361	37,102-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,462,463	2,425,361	37,102-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C128 Wave Hill Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		168,725		218,725		50,000
SUBTOTAL FOR FXD MIS CHGS					168,725		218,725		50,000
SUBTOTAL FOR BUDGET CODE C128					168,725		218,725		50,000
TOTAL FOR					168,725		218,725		50,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0128 WAVE HILL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		161,936		143,556		18,380-
SUBTOTAL FOR OTHR SER&CHR					161,936		143,556		18,380-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,950,602		1,934,482		16,120-
SUBTOTAL FOR FXD MIS CHGS					1,950,602		1,934,482		16,120-
SUBTOTAL FOR BUDGET CODE 0128					2,112,538		2,078,038		34,500-
TOTAL FOR OFFICE OF COMMISSIONER					2,112,538		2,078,038		34,500-
TOTAL FOR WAVE HILL					2,281,263		2,296,763		15,500

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,936	2,281,263	143,556	2,296,763	15,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,281,263		2,296,763	15,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,281,263	2,296,763	15,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,281,263	2,296,763	15,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C131 BAM Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		4,005,000		4,005,000		
SUBTOTAL FOR FXD MIS CHGS					4,005,000		4,005,000		
SUBTOTAL FOR BUDGET CODE C131					4,005,000		4,005,000		
TOTAL FOR					4,005,000		4,005,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,124,336		969,093		155,243-
SUBTOTAL FOR OTHR SER&CHR					1,124,336		969,093		155,243-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,623,922		2,860,183		236,261
SUBTOTAL FOR FXD MIS CHGS					2,623,922		2,860,183		236,261
SUBTOTAL FOR BUDGET CODE 0131					3,748,258		3,829,276		81,018
TOTAL FOR OFFICE OF COMMISSIONER					3,748,258		3,829,276		81,018
TOTAL FOR BROOKLYN ACADEMY OF MUSIC					7,753,258		7,834,276		81,018

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,124,336	7,753,258	969,093	7,834,276	81,018
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,753,258		7,834,276	81,018

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,753,258	7,834,276	81,018
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,753,258	7,834,276	81,018

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C132 Snug Harbor Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		375,000		360,000		15,000-
SUBTOTAL FOR FXD MIS CHGS					375,000		360,000		15,000-
SUBTOTAL FOR BUDGET CODE C132					375,000		360,000		15,000-
BUDGET CODE: IS01 Tropical Storm Isaias									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		25,043				25,043-
SUBTOTAL FOR FXD MIS CHGS					25,043				25,043-
SUBTOTAL FOR BUDGET CODE IS01					25,043				25,043-
BUDGET CODE: IS02 Tropical Storm Isaias (S)									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,783				2,783-
SUBTOTAL FOR FXD MIS CHGS					2,783				2,783-
SUBTOTAL FOR BUDGET CODE IS02					2,783				2,783-
BUDGET CODE: 6132 Snug Harbor- Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		11,914				11,914-
SUBTOTAL FOR FXD MIS CHGS					11,914				11,914-
SUBTOTAL FOR BUDGET CODE 6132					11,914				11,914-
TOTAL FOR					414,740		360,000		54,740-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		596,920		653,133		56,213
SUBTOTAL FOR OTHR SER&CHR					596,920		653,133		56,213
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,095,017		2,048,497		46,520-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		2,095,017		2,048,497		46,520-
			SUBTOTAL FOR BUDGET CODE 0132		2,691,937		2,701,630		9,693
			TOTAL FOR OFFICE OF COMMISSIONER		2,691,937		2,701,630		9,693
			TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,106,677		3,061,630		45,047-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	596,920	3,106,677	653,133	3,061,630	45,047-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,106,677		3,061,630	45,047-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,066,937	3,061,630	5,307-
OTHER CATEGORICAL	11,914		11,914-
CAPITAL FUNDS - I.F.A.			
STATE	2,783		2,783-
FEDERAL - C.D.			
FEDERAL - OTHER	25,043		25,043-
INTRA-CITY SALES			
TOTAL	3,106,677	3,061,630	45,047-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C133 Studio Museum Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		5,000		50,000		45,000
SUBTOTAL FOR FXD MIS CHGS					5,000		50,000		45,000
SUBTOTAL FOR BUDGET CODE C133					5,000		50,000		45,000
TOTAL FOR					5,000		50,000		45,000
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		905,091		874,479		30,612-
SUBTOTAL FOR FXD MIS CHGS					905,091		874,479		30,612-
SUBTOTAL FOR BUDGET CODE 0133					905,091		874,479		30,612-
TOTAL FOR OFFICE OF COMMISSIONER					905,091		874,479		30,612-
TOTAL FOR STUDIO MUSEUM IN HARLEM					910,091		924,479		14,388

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		910,091		924,479	14,388
FINANCIAL PLAN SAVINGS					
APPROPRIATION		910,091		924,479	14,388

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	910,091	924,479	14,388
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	910,091	924,479	14,388

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C200 New York City Ballet Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		10,000		10,000		
SUBTOTAL FOR FXD MIS CHGS					10,000		10,000		
SUBTOTAL FOR BUDGET CODE C200					10,000		10,000		
BUDGET CODE: C202 Queens Museum Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		13,000		13,000		
SUBTOTAL FOR FXD MIS CHGS					13,000		13,000		
SUBTOTAL FOR BUDGET CODE C202					13,000		13,000		
BUDGET CODE: C203 BCHS Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		25,000		10,000		15,000-
SUBTOTAL FOR FXD MIS CHGS					25,000		10,000		15,000-
SUBTOTAL FOR BUDGET CODE C203					25,000		10,000		15,000-
BUDGET CODE: C204 Bronx Museum Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		20,000		109,000		89,000
SUBTOTAL FOR FXD MIS CHGS					20,000		109,000		89,000
SUBTOTAL FOR BUDGET CODE C204					20,000		109,000		89,000
BUDGET CODE: C205 Queens Theater in the Park Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		23,000		33,000		10,000
SUBTOTAL FOR FXD MIS CHGS					23,000		33,000		10,000
SUBTOTAL FOR BUDGET CODE C205					23,000		33,000		10,000
BUDGET CODE: C206 El Museo del Barrio Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		35,000		165,000		130,000
SUBTOTAL FOR FXD MIS CHGS					35,000		165,000		130,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE C206					35,000		165,000		130,000
BUDGET CODE: C207 SICM Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		49,000		49,000		
SUBTOTAL FOR FXD MIS CHGS					49,000		49,000		
SUBTOTAL FOR BUDGET CODE C207					49,000		49,000		
BUDGET CODE: C208 JCAL Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		125,000		135,000		10,000
SUBTOTAL FOR FXD MIS CHGS					125,000		135,000		10,000
SUBTOTAL FOR BUDGET CODE C208					125,000		135,000		10,000
BUDGET CODE: C210 Museum of the Moving Image Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN				75,000		75,000
SUBTOTAL FOR FXD MIS CHGS							75,000		75,000
SUBTOTAL FOR BUDGET CODE C210							75,000		75,000
BUDGET CODE: C212 Carnegie Hall Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		270,000		395,000		125,000
SUBTOTAL FOR FXD MIS CHGS					270,000		395,000		125,000
SUBTOTAL FOR BUDGET CODE C212					270,000		395,000		125,000
BUDGET CODE: C215 Flushing Town Hall Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		109,000		109,000		
SUBTOTAL FOR FXD MIS CHGS					109,000		109,000		
SUBTOTAL FOR BUDGET CODE C215					109,000		109,000		
BUDGET CODE: C216 Museum of Jewish Heritage Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		170,000		165,000		5,000-
SUBTOTAL FOR FXD MIS CHGS					170,000		165,000		5,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE C216					170,000		165,000		5,000-
BUDGET CODE: C220 Lincoln Center Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		400,000		400,000		
SUBTOTAL FOR FXD MIS CHGS					400,000		400,000		
SUBTOTAL FOR BUDGET CODE C220					400,000		400,000		
BUDGET CODE: C221 Weeksville Council Adds									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		50,000		50,000		
SUBTOTAL FOR FXD MIS CHGS					50,000		50,000		
SUBTOTAL FOR BUDGET CODE C221					50,000		50,000		
BUDGET CODE: 2221 Society for Preservation of Weeksville									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		67,311		57,628		9,683-
SUBTOTAL FOR OTHR SER&CHR					67,311		57,628		9,683-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		984,966		952,733		32,233-
SUBTOTAL FOR FXD MIS CHGS					984,966		952,733		32,233-
SUBTOTAL FOR BUDGET CODE 2221					1,052,277		1,010,361		41,916-
BUDGET CODE: 6201 Koch Theater - Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		37,464				37,464-
SUBTOTAL FOR FXD MIS CHGS					37,464				37,464-
SUBTOTAL FOR BUDGET CODE 6201					37,464				37,464-
BUDGET CODE: 6202 Queens Museum - Demand Response									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		14,367				14,367-
SUBTOTAL FOR FXD MIS CHGS					14,367				14,367-
SUBTOTAL FOR BUDGET CODE 6202					14,367				14,367-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					2,403,108		2,728,361		325,253
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		916,259		1,025,753		109,494
SUBTOTAL FOR OTHR SER&CHR					916,259		1,025,753		109,494
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,010,930		877,203		133,727-
SUBTOTAL FOR FXD MIS CHGS					1,010,930		877,203		133,727-
SUBTOTAL FOR BUDGET CODE 0201					1,927,189		1,902,956		24,233-
BUDGET CODE: 2201 NY STATE THEATER									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		1,574,306		2,203,257		628,951
SUBTOTAL FOR OTHR SER&CHR					1,574,306		2,203,257		628,951
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,316,557		1,400,152		83,595
SUBTOTAL FOR FXD MIS CHGS					1,316,557		1,400,152		83,595
SUBTOTAL FOR BUDGET CODE 2201					2,890,863		3,603,409		712,546
BUDGET CODE: 2202 QUEENS MUSEUM									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		415,990		403,421		12,569-
SUBTOTAL FOR OTHR SER&CHR					415,990		403,421		12,569-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		2,112,353		1,275,438		836,915-
SUBTOTAL FOR FXD MIS CHGS					2,112,353		1,275,438		836,915-
SUBTOTAL FOR BUDGET CODE 2202					2,528,343		1,678,859		849,484-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		32,625		26,523		6,102-
SUBTOTAL FOR OTHR SER&CHR					32,625		26,523		6,102-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		295,526		273,155		22,371-
SUBTOTAL FOR FXD MIS CHGS					295,526		273,155		22,371-
SUBTOTAL FOR BUDGET CODE 2203					328,151		299,678		28,473-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		205,641		183,403		22,238-
SUBTOTAL FOR OTHR SER&CHR					205,641		183,403		22,238-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		887,585		857,684		29,901-
SUBTOTAL FOR FXD MIS CHGS					887,585		857,684		29,901-
SUBTOTAL FOR BUDGET CODE 2204					1,093,226		1,041,087		52,139-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		21,867		26,632		4,765
SUBTOTAL FOR OTHR SER&CHR					21,867		26,632		4,765
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		872,331		843,051		29,280-
SUBTOTAL FOR FXD MIS CHGS					872,331		843,051		29,280-
SUBTOTAL FOR BUDGET CODE 2205					894,198		869,683		24,515-
BUDGET CODE: 2206 MUSEO DEL BARRIO									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		177,291		170,229		7,062-
SUBTOTAL FOR OTHR SER&CHR					177,291		170,229		7,062-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		818,984		791,933		27,051-
SUBTOTAL FOR FXD MIS CHGS					818,984		791,933		27,051-
SUBTOTAL FOR BUDGET CODE 2206					996,275		962,162		34,113-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		1,765		4,023		2,258
SUBTOTAL FOR OTHR SER&CHR					1,765		4,023		2,258
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		826,288		793,360		32,928-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					826,288		793,360		32,928-
SUBTOTAL FOR BUDGET CODE 2207					828,053		797,383		30,670-
BUDGET CODE: 2208 JAMAICA ARTS CENTER									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		174,569		166,887		7,682-
SUBTOTAL FOR OTHR SER&CHR					174,569		166,887		7,682-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		890,101		860,099		30,002-
SUBTOTAL FOR FXD MIS CHGS					890,101		860,099		30,002-
SUBTOTAL FOR BUDGET CODE 2208					1,064,670		1,026,986		37,684-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		504,201		458,396		45,805-
SUBTOTAL FOR OTHR SER&CHR					504,201		458,396		45,805-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,269,188		1,232,892		36,296-
SUBTOTAL FOR FXD MIS CHGS					1,269,188		1,232,892		36,296-
SUBTOTAL FOR BUDGET CODE 2210					1,773,389		1,691,288		82,101-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		249,897		243,145		6,752-
SUBTOTAL FOR OTHR SER&CHR					249,897		243,145		6,752-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		880,223		850,621		29,602-
SUBTOTAL FOR FXD MIS CHGS					880,223		850,621		29,602-
SUBTOTAL FOR BUDGET CODE 2211					1,130,120		1,093,766		36,354-
BUDGET CODE: 2212 CARNEGIE HALL									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		1,447,835		1,586,888		139,053
SUBTOTAL FOR OTHR SER&CHR					1,447,835		1,586,888		139,053
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		519,482		540,062		20,580
SUBTOTAL FOR FXD MIS CHGS					519,482		540,062		20,580

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2212					1,967,317		2,126,950		159,633
BUDGET CODE: 2213 EL Museo Rental Payment									
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		108,919		79,404		29,515-
SUBTOTAL FOR OTHR SER&CHR					108,919		79,404		29,515-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		822,883		795,610		27,273-
SUBTOTAL FOR FXD MIS CHGS					822,883		795,610		27,273-
SUBTOTAL FOR BUDGET CODE 2215					931,802		875,014		56,788-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		736,040		717,167		18,873-
SUBTOTAL FOR OTHR SER&CHR					736,040		717,167		18,873-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		910,978		880,127		30,851-
SUBTOTAL FOR FXD MIS CHGS					910,978		880,127		30,851-
SUBTOTAL FOR BUDGET CODE 2216					1,647,018		1,597,294		49,724-
BUDGET CODE: 2220 LINCOLN CENTER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		657,177		571,260		85,917-
SUBTOTAL FOR OTHR SER&CHR					657,177		571,260		85,917-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,360,359		1,447,416		87,057
SUBTOTAL FOR FXD MIS CHGS					1,360,359		1,447,416		87,057
SUBTOTAL FOR BUDGET CODE 2220					2,017,536		2,018,676		1,140

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2227 CASA funds for CIGs									
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1,500,000		1,460,000		40,000-
SUBTOTAL FOR FXD MIS CHGS					1,500,000		1,460,000		40,000-
SUBTOTAL FOR BUDGET CODE 2227					1,500,000		1,460,000		40,000-
BUDGET CODE: 4600 HOLDING CODE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		12		2,481,634		2,481,622
SUBTOTAL FOR OTHR SER&CHR					12		2,481,634		2,481,622
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		1		12,309,181		12,309,180
SUBTOTAL FOR FXD MIS CHGS					1		12,309,181		12,309,180
SUBTOTAL FOR BUDGET CODE 4600					13		14,790,815		14,790,802
BUDGET CODE: 4610 L10 Holding Code									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		494,250		500,000		5,750
SUBTOTAL FOR OTHR SER&CHR					494,250		500,000		5,750
SUBTOTAL FOR BUDGET CODE 4610					494,250		500,000		5,750
TOTAL FOR OFFICE OF COMMISSIONER					25,342,483		39,666,076		14,323,593
TOTAL FOR OTHER CULTURAL INSTITUTIONS					27,745,591		42,394,437		14,648,846

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,291,693	27,745,591	7,924,016	42,394,437	14,648,846
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,745,591		42,394,437	14,648,846

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,693,760	42,394,437	14,700,677
OTHER CATEGORICAL	51,831		51,831-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,745,591	42,394,437	14,648,846

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: C024 NYSF / Public Theater Council Adds									
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 C024					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		516,629		489,207		27,422-
SUBTOTAL FOR OTHR SER&CHR					516,629		489,207		27,422-
70 FXD MIS CHGS		715	PAYMENTS TO CULTURAL INSTITUTN		830,585		875,760		45,175
SUBTOTAL FOR FXD MIS CHGS					830,585		875,760		45,175
SUBTOTAL FOR BUDGET CODE 0204					1,347,214		1,364,967		17,753
TOTAL FOR OFFICE OF COMMISSIONER					1,347,214		1,364,967		17,753
TOTAL FOR N.Y.SHAKESPEARE FESTIVAL					1,352,214		1,369,967		17,753

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	516,629	1,352,214	489,207	1,369,967	17,753
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,352,214		1,369,967	17,753

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,352,214	1,369,967	17,753
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,352,214	1,369,967	17,753

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	60	6,410,982	58	6,471,804	60,822
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	60	5,810,982	58	6,471,804	660,822

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,261,350	6,083,239	821,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	329,344	338,964	9,620
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	175,556		175,556-
INTRA-CITY SALES	44,732	49,601	4,869
TOTAL	5,810,982	6,471,804	660,822

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,991,867	251,632,478	51,266,686	293,186,118	41,553,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,632,478		293,186,118	41,553,640

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,279,414	293,186,118	42,906,704
OTHER CATEGORICAL	618,278		618,278-
CAPITAL FUNDS - I.F.A.			
STATE	77,173		77,173-
FEDERAL - C.D.			
FEDERAL - OTHER	657,613		657,613-
INTRA-CITY SALES			
TOTAL	251,632,478	293,186,118	41,553,640

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	60	6,410,982	58	6,471,804	60,822
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	60	5,810,982	58	6,471,804	660,822
OTPS					
TOTALS FOR OPERATING BUDGET		251,632,478		293,186,118	41,553,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		251,632,478		293,186,118	41,553,640
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	60	258,043,460	58	299,657,922	41,614,462
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	60	257,443,460	58	299,657,922	42,214,462
FUNDING					
CITY		255,540,764		299,269,357	43,728,593
OTHER CATEGORICAL		618,278			618,278-
CAPITAL FUNDS - I.F.A.		329,344		338,964	9,620
STATE		77,173			77,173-
FEDERAL - C.D.					
FEDERAL - OTHER		833,169			833,169-
INTRA-CITY SALES		44,732		49,601	4,869
TOTAL FUNDING		257,443,460		299,657,922	42,214,462

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		39,863				39,863-
SUBTOTAL FOR ADD GRS PAY					39,863				39,863-
SUBTOTAL FOR BUDGET CODE 001M					39,863				39,863-
TOTAL FOR					39,863				39,863-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	5,502,689	52	5,709,293		206,604
SUBTOTAL FOR F/T SALARIED				52	5,502,689	52	5,709,293		206,604
03 UNSALARIED		031	UNSALARIED		76,576		79,852		3,276
SUBTOTAL FOR UNSALARIED					76,576		79,852		3,276
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	5,827,119	52	6,036,999		209,880
BUDGET CODE: 0700 Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	330,405	1	346,571		16,166
SUBTOTAL FOR F/T SALARIED				1	330,405	1	346,571		16,166
04 ADD GRS PAY		047	OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY					3,000		3,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0700				1	333,405	1	349,571		16,166
BUDGET CODE: 0800 Payroll Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	657,626	5	676,231		18,605
SUBTOTAL FOR F/T SALARIED				5	657,626	5	676,231		18,605
SUBTOTAL FOR BUDGET CODE 0800				5	657,626	5	676,231		18,605
TOTAL FOR EXECUTIVE MANAGEMENT				58	6,818,150	58	7,062,801		244,651
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	325	42,638,316	372	50,304,899	47	7,666,583
SUBTOTAL FOR F/T SALARIED				325	42,638,316	372	50,304,899	47	7,666,583
03 UNSALARIED		031	UNSALARIED		65,141		66,384		1,243
SUBTOTAL FOR UNSALARIED					65,141		66,384		1,243
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		392,319		392,319		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					1,331,985		1,331,985		
SUBTOTAL FOR BUDGET CODE 0300				325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR INFORMATION TECHNOLOGY				325	44,035,442	372	51,703,268	47	7,667,826
TOTAL FOR PERSONAL SERVICES				383	50,893,455	430	58,766,069	47	7,872,614

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	383	50,893,455	430	58,766,069	7,872,614
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,265,688	400	57,451,036	2,185,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,265,688	57,451,036	2,185,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,265,688	57,451,036	2,185,348

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	146,350-146,350	1	146,350	146,350
1002C	ADM MANAGER-NON-MGRL	80,433-140,405	10	104,569	1,045,689
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	166,084-166,084	1	166,084	166,084
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	107,439-107,439	1	107,439	107,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,595-100,595	1	100,595	100,595
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	90,041- 90,041	1	90,041	90,041
10037	ADMINISTRATIVE SPACE ANALYST	211,971-211,971	1	211,971	211,971
10026	ADMINISTRATIVE STAFF ANALYST	219,689-219,689	1	219,689	219,689
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	149,543-149,543	1	149,543	149,543
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,632-121,612	6	114,924	689,545
82950	AGENCY CHIEF CONTRACTING OFFICER	174,729-174,729	1	174,729	174,729
12627	ASSOCIATE STAFF ANALYST	105,902-105,902	1	105,902	105,902
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	117,958-152,982	2	135,470	270,940
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,998-132,998	1	132,998	132,998
90647	CITY ATTENDANT	45,362- 45,362	1	45,362	45,362
90644	CITY CUSTODIAL ASSISTANT	41,548- 41,548	2	41,548	83,096
40523	CITY TAX AUDITOR	79,826- 79,826	1	79,826	79,826
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56057	COMMUNITY ASSOCIATE	58,569- 71,800	3	63,937	191,811
56058	COMMUNITY COORDINATOR	73,170- 94,648	4	86,329	345,314
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-122,681	20	88,743	1,774,864
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,736- 86,736	1	86,736	86,736
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,635-112,257	9	91,905	827,148
10074	COMPUTER OPERATIONS MANAGER	139,282-139,282	1	139,282	139,282
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,400-106,336	2	95,368	190,736
13651	COMPUTER PROGRAMMER ANALYST	84,050- 84,050	1	84,050	84,050
13622	COMPUTER SPECIALIST (OPERATIONS)	105,040-130,092	2	117,566	235,132
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-155,597	42	131,152	5,508,377
10050	COMPUTER SYSTEMS MANAGER	134,891-272,668	47	182,685	8,586,217
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	98,702-181,387	135	145,137	19,593,427
95005	EXECUTIVE AGENCY COUNSEL	121,919-254,217	5	185,997	929,985
94468	EXECUTIVE DIRECTOR (FISA)	277,605-277,605	1	277,605	277,605
95712	IT AUTOMATION AND MONITORING ENGINEER	79,568-137,040	15	95,601	1,434,013
95714	IT INFRASTRUCTURE ENGINEER	84,872-180,353	10	138,272	1,382,720
95710	IT PROJECT SPECIALIST	101,295-174,836	15	138,584	2,078,754
95622	IT SECURITY SPECIALIST	88,903-179,929	9	130,486	1,174,373
95713	IT SERVICE MANAGEMENT SPECIALIST	84,635-130,761	10	108,613	1,086,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 91,737	6	72,788	436,730
95711	SENIOR IT ARCHITECT	116,699-205,542	13	146,409	1,903,320
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	54,448- 54,448	1	54,448	54,448
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	62,507- 64,382	4	63,445	253,778

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	79,568- 79,568	1	79,568	79,568
	TOTAL FOR OBJECT 001		391		52,526,108
	POSITION SCHEDULE FOR U/A 001		391		52,526,108
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		1,209,041
	TOTAL FOR U/A 001		400		53,735,149

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 NYCAPS									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		5,835,077		5,281,133		553,944-
		684	PROF SERV COMPUTER SERVICES		449,000		238,000		211,000-
SUBTOTAL FOR CNTRCTL SVCS					6,284,077		5,519,133		764,944-
SUBTOTAL FOR BUDGET CODE 2000					6,284,077		5,519,133		764,944-
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		6,824,635		6,691,135		133,500-
		684	PROF SERV COMPUTER SERVICES		208,000				208,000-
SUBTOTAL FOR CNTRCTL SVCS					7,032,635		6,691,135		341,500-
SUBTOTAL FOR BUDGET CODE 4000					7,252,635		6,911,135		341,500-
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		7,537,182		8,147,182		610,000
		684	PROF SERV COMPUTER SERVICES		382,400		1,102,710		720,310
SUBTOTAL FOR CNTRCTL SVCS					7,919,582		9,249,892		1,330,310

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5000					7,919,582		9,249,892		1,330,310
BUDGET CODE: 8000 Alternate Data Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				141,500		141,500
SUBTOTAL FOR SUPPLYS&MATL							141,500		141,500
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		41,000		50,000		9,000
SUBTOTAL FOR CNTRCTL SVCS					41,000		50,000		9,000
SUBTOTAL FOR BUDGET CODE 8000					41,000		191,500		150,500
TOTAL FOR					21,502,294		22,034,660		532,366
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		7,620		37,620		30,000
	858001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		261,314		317,366		56,052
		105	AUTOMOTIVE SUPPLIES & MATERIAL		907		10,407		9,500
		106	MOTOR VEHICLE FUEL		5,000		5,000		
		110	FOOD & FORAGE SUPPLIES		8,282		10,000		1,718
		117	POSTAGE		426,000		164,000		262,000-
		199	DATA PROCESSING SUPPLIES		15,531		163,616		148,085
SUBTOTAL FOR SUPPLYS&MATL					728,254		711,609		16,645-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		3,000		16,000		13,000
		319	SECURITY EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		236,000		132,500		103,500-
		337	BOOKS-OTHER		19,411		15,000		4,411-
SUBTOTAL FOR PROPTY&EQUIP					260,411		163,500		96,911-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		424,998		424,998		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,500				3,500-
		400	CONTRACTUAL SERVICES-GENERAL		13,000		20,000		7,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		30,800		18,800		12,000-
		412	RENTALS OF MISC.EQUIP		91,213		120,600		29,387
		414	RENTALS - LAND BLDGS & STRUCTS		28,794,013		29,822,746		1,028,733
		417	ADVERTISING		2,000		24,000		22,000
	856001	42C	HEAT LIGHT & POWER		1,289,978		1,291,199		1,221
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,773		9,000		227
		452	NON OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					30,818,481		31,904,049		1,085,568
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	11,500	1	18,200		6,700
		613	DATA PROCESSING EQUIPMENT	58	11,441,207	58	9,326,180		2,115,027-
		622	TEMPORARY SERVICES			1	52,500	1	52,500
		671	TRAINING PRGM CITY EMPLOYEES	1	81,630	1	50,000		31,630-
		684	PROF SERV COMPUTER SERVICES	3	1,058,000	3	192,172		865,828-
SUBTOTAL FOR CNTRCTL SVCS				63	12,592,337	64	9,639,052	1	2,953,285-
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 0101				63	44,400,483	64	42,418,210	1	1,982,273-
TOTAL FOR EXECUTIVE MANAGEMENT				63	44,400,483	64	42,418,210	1	1,982,273-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		49,110		139,500		90,390
		117	POSTAGE		445,500		887,500		442,000
SUBTOTAL FOR SUPPLYS&MATL					494,610		1,027,000		532,390
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		4,265		33,719		29,454
		684	PROF SERV COMPUTER SERVICES		110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS					114,265		33,719		80,546-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000					608,875		1,060,719		451,844
TOTAL FOR ADMINISTRATIVE SERVICES					608,875		1,060,719		451,844
TOTAL FOR OTHER THAN PERSONAL SERVICES				63	66,511,652	64	65,513,589	1	998,063-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,890,901	66,511,652	1,917,622	65,513,589	998,063-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,511,652		65,479,877	1,031,775-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,303,652	65,479,877	823,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	208,000		208,000-
TOTAL	66,511,652	65,479,877	1,031,775-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	383	50,893,455	430	58,766,069	7,872,614
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,265,688	400	57,451,036	2,185,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,265,688	57,451,036	2,185,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,265,688	57,451,036	2,185,348

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890,901	66,511,652	1,917,622	65,513,589	998,063-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,511,652		65,479,877	1,031,775-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,303,652	65,479,877	823,775-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	208,000		208,000-
TOTAL	66,511,652	65,479,877	1,031,775-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	383	50,893,455	430	58,766,069	7,872,614
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,315,033-	5,687,266-
APPROPRIATION	400	55,265,688	400	57,451,036	2,185,348
OTPS					
TOTALS FOR OPERATING BUDGET		66,511,652		65,513,589	998,063-
FINANCIAL PLAN SAVINGS				33,712-	33,712-
APPROPRIATION		66,511,652		65,479,877	1,031,775-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	383	117,405,107	430	124,279,658	6,874,551
FINANCIAL PLAN SAVINGS	17	4,372,233	30-	1,348,745-	5,720,978-
APPROPRIATION	400	121,777,340	400	122,930,913	1,153,573
FUNDING					
CITY		121,569,340		122,930,913	1,361,573
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		208,000			208,000-
TOTAL FUNDING		121,777,340		122,930,913	1,153,573

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	549,013	3	559,577		10,564
SUBTOTAL FOR F/T SALARIED				3	549,013	3	559,577		10,564
SUBTOTAL FOR BUDGET CODE 1000				3	549,013	3	559,577		10,564
BUDGET CODE: 1001 Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	2,642,758	54	6,512,927	3	3,870,169
SUBTOTAL FOR F/T SALARIED				51	2,642,758	54	6,512,927	3	3,870,169
04 ADD GRS PAY		047	OVERTIME		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1001				51	2,643,758	54	6,512,927	3	3,869,169
BUDGET CODE: 1002 Planning and Evaluation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	474,641	4	486,441		11,800
SUBTOTAL FOR F/T SALARIED				4	474,641	4	486,441		11,800
SUBTOTAL FOR BUDGET CODE 1002				4	474,641	4	486,441		11,800
BUDGET CODE: 1003 Assigned Counsel Plan									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,455	1	76,616		2,161
SUBTOTAL FOR F/T SALARIED				1	74,455	1	76,616		2,161
SUBTOTAL FOR BUDGET CODE 1003				1	74,455	1	76,616		2,161
BUDGET CODE: 1005 Indigent Defense - State									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,006				7,006-
SUBTOTAL FOR F/T SALARIED					7,006				7,006-
04 ADD GRS PAY		047	OVERTIME		42				42-
SUBTOTAL FOR ADD GRS PAY					42				42-
SUBTOTAL FOR BUDGET CODE 1005					7,048				7,048-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1007 Supervised Release									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	123,068	1	127,389		4,321
SUBTOTAL FOR F/T SALARIED				1	123,068	1	127,389		4,321
SUBTOTAL FOR BUDGET CODE 1007				1	123,068	1	127,389		4,321
BUDGET CODE: 1009 Re-Entry Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	171,878	1	171,878		
SUBTOTAL FOR F/T SALARIED				1	171,878	1	171,878		
SUBTOTAL FOR BUDGET CODE 1009				1	171,878	1	171,878		
BUDGET CODE: 1010 Transitional Housing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	195,003	1	204,144		9,141
SUBTOTAL FOR F/T SALARIED				1	195,003	1	204,144		9,141
SUBTOTAL FOR BUDGET CODE 1010				1	195,003	1	204,144		9,141
BUDGET CODE: 1011 Justice Assistance Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	3,539,079			27-	3,539,079-
SUBTOTAL FOR F/T SALARIED				27	3,539,079			27-	3,539,079-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		8				8-
SUBTOTAL FOR ADD GRS PAY					8				8-
SUBTOTAL FOR BUDGET CODE 1011				27	3,539,087			27-	3,539,087-
BUDGET CODE: 1012 Courts Capital									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	360,680	3	360,680		
SUBTOTAL FOR F/T SALARIED				3	360,680	3	360,680		
SUBTOTAL FOR BUDGET CODE 1012				3	360,680	3	360,680		
BUDGET CODE: 1013 Assigned Counsel Plan ILS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	5,696,747			32-	5,696,747-
SUBTOTAL FOR F/T SALARIED				32	5,696,747			32-	5,696,747-
04 ADD GRS PAY		047	OVERTIME		144				144-
SUBTOTAL FOR ADD GRS PAY					144				144-
SUBTOTAL FOR BUDGET CODE 1013				32	5,696,891			32-	5,696,891-
BUDGET CODE: 1014 Mayor's Office of Criminal Justice ILS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	281,950			3-	281,950-
SUBTOTAL FOR F/T SALARIED				3	281,950			3-	281,950-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		78,946				78,946-
SUBTOTAL FOR FRINGE BENES					78,946				78,946-
SUBTOTAL FOR BUDGET CODE 1014				3	360,896			3-	360,896-
BUDGET CODE: 1023 JAG 23 Award									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1023									
TOTAL FOR				127	14,196,418	68	8,499,652	59-	5,696,766-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - P				127	14,196,418	68	8,499,652	59-	5,696,766-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

OFFICE OF CRIMINAL JUSTICE - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	127	14,196,418	68	8,499,652	5,696,766-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	127	14,196,418	68	8,499,652	5,696,766-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,231,816	8,138,972	3,907,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	6,064,835		6,064,835-
FEDERAL - C.D.			
FEDERAL - OTHER	3,539,087		3,539,087-
INTRA-CITY SALES			
TOTAL	14,196,418	8,499,652	5,696,766-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 001 OFFICE OF CRIMINAL JUSTICE - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	112,000-129,434	2	120,717	241,434
30087	AGENCY ATTORNEY	106,502-106,502	1	106,502	106,502
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	127,308-127,308	1	127,308	127,308
56057	COMMUNITY ASSOCIATE	49,615- 68,959	3	62,511	187,533
56058	COMMUNITY COORDINATOR	60,889- 83,001	10	67,951	679,514
40561	CONTRACT SPECIALIST	54,590- 54,590	1	54,590	54,590
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	260,042-260,042	1	260,042	260,042
95005	EXECUTIVE AGENCY COUNSEL	116,699-215,759	17	162,993	2,770,881
51798	EXECUTIVE ASSISTANT (CRIMINAL JUSTICE COORD COUNCIL)	90,640- 90,640	1	90,640	90,640
06873	EXECUTIVE DIRECTOR OF NEIGHBORHOOD SAFETY	160,000-160,000	1	160,000	160,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
51792	PROJECT COORDINATOR(CRIMINAL JUSTICE COORD COUNCIL)	101,295-101,295	1	101,295	101,295
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	72,000-205,046	31	117,489	3,642,158
5179A	Senior Project Planner (CJCC)- Managerial Assignment	175,000-175,000	1	175,000	175,000
12851	SECRETARY	74,284- 74,284	1	74,284	74,284
0668A	SPECIAL ASSISTANT (MA)-MGRL	68,959-215,069	4	137,627	550,509
	TOTAL FOR OBJECT 001		78		9,316,520
	POSITION SCHEDULE FOR U/A 001		78		9,316,520
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-10		-1,194,426
	TOTAL FOR U/A 001		68		8,122,094

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 Administration									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		604				604-
		100	SUPPLIES + MATERIALS - GENERAL		96,510		93,261		3,249-
		101	PRINTING SUPPLIES		126				126-
		110	FOOD & FORAGE SUPPLIES		1,489		15,000		13,511
		117	POSTAGE		513		11,741		11,228
		199	DATA PROCESSING SUPPLIES		40,086		300,000		259,914
SUBTOTAL FOR SUPPLYS&MATL					139,328		420,002		280,674
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,006		18,000		6,994
		314	OFFICE FURITURE		14,511				14,511-
		315	OFFICE EQUIPMENT		10,000		63,800		53,800
		332	PURCH DATA PROCESSING EQUIPT		82,015		4,500		77,515-
		337	BOOKS-OTHER		89,933		96,289		6,356
SUBTOTAL FOR PROPTY&EQUIP					207,465		182,589		24,876-
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		8,546		5,376		3,170-
		856001 40X	CONTRACTUAL SERVICES-GENERAL		21,758				21,758-
		858001 40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		173,234		45,000		128,234-
		404	TRAVELING EXPENSES		290				290-
		412	RENTALS OF MISC.EQUIP		900				900-
		451	NON OVERNIGHT TRVL EXP-GENERAL		86		1,000		914
		453	OVERNIGHT TRVL EXP-GENERAL		396		1,000		604
		454	OVERNIGHT TRVL EXP-SPECIAL		102		2,000		1,898
SUBTOTAL FOR OTHR SER&CHR					205,312		54,376		150,936-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	203,520	1	30,000		173,520-
		608	MAINT & REP GENERAL	1	1,548			1-	1,548-
		622	TEMPORARY SERVICES	1	165	1	365		200
		671	TRAINING PRGM CITY EMPLOYEES			1	30,000	1	30,000
		686	PROF SERV OTHER	1	1,496			1-	1,496-
SUBTOTAL FOR CNTRCTL SVCS				4	206,729	3	60,365	1-	146,364-
70 FXD MIS CHGS		856001 79D	TRAINING CITY EMPLOYEES		12,467				12,467-
SUBTOTAL FOR FXD MIS CHGS					12,467				12,467-
SUBTOTAL FOR BUDGET CODE 2000				4	771,301	3	717,332	1-	53,969-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2001 Administrative Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,400		72,588		41,188
SUBTOTAL FOR SUPPLYS&MATL					31,400		72,588		41,188
30 PROPTY&EQUIP		314	OFFICE FURITURE		4,258				4,258-
SUBTOTAL FOR PROPTY&EQUIP					4,258				4,258-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		14,524		18,000		3,476
SUBTOTAL FOR OTHR SER&CHR					14,524		18,000		3,476
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	1,853			1-	1,853-
SUBTOTAL FOR CNTRCTL SVCS				1	1,853			1-	1,853-
SUBTOTAL FOR BUDGET CODE 2001				1	52,035		90,588	1-	38,553
BUDGET CODE: 2010 Planning and Evaluation									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200		14,200		14,000
SUBTOTAL FOR OTHR SER&CHR					200		14,200		14,000
SUBTOTAL FOR BUDGET CODE 2010					200		14,200		14,000
BUDGET CODE: 2020 Assigned Council Plan									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		33				33-
		100	SUPPLIES + MATERIALS - GENERAL		383		1,762		1,379
SUBTOTAL FOR SUPPLYS&MATL					416		1,762		1,346
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,255				1,255-
SUBTOTAL FOR PROPTY&EQUIP					1,255				1,255-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		406		1,238		832
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
SUBTOTAL FOR OTHR SER&CHR					1,406		3,238		1,832
SUBTOTAL FOR BUDGET CODE 2020					3,077		5,000		1,923
BUDGET CODE: 2021 Assigned Council Plan ILS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		36,215				36,215-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			169	MAINTENANCE SUPPLIES		18,358				18,358-
			199	DATA PROCESSING SUPPLIES		178,785				178,785-
SUBTOTAL FOR SUPPLYS&MATL						233,358				233,358-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		154,458				154,458-
			314	OFFICE FURITURE		29,647				29,647-
			332	PURCH DATA PROCESSING EQUIPT		32,537				32,537-
			337	BOOKS-OTHER		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP						246,642				246,642-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,902				1,902-
			400	CONTRACTUAL SERVICES-GENERAL		28,098				28,098-
			404	TRAVELING EXPENSES		10,000				10,000-
			417	ADVERTISING		40,000				40,000-
SUBTOTAL FOR OTHR SER&CHR						80,000				80,000-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,129,250				1,129,250-
			682	PROF SERV LEGAL SERVICES		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS						1,159,250				1,159,250-
70 FXD MIS CHGS			794	TRAINING CITY EMPLOYEES		200,000				200,000-
SUBTOTAL FOR FXD MIS CHGS						200,000				200,000-
SUBTOTAL FOR BUDGET CODE 2021						1,919,250				1,919,250-
BUDGET CODE: 2022 Mayor's Office of Criminal Justice ILS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
SUBTOTAL FOR SUPPLYS&MATL						4,500				4,500-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		4,500				4,500-
SUBTOTAL FOR PROPTY&EQUIP						4,500				4,500-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR						7,500				7,500-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		33,854				33,854-
SUBTOTAL FOR CNTRCTL SVCS						33,854				33,854-
70 FXD MIS CHGS			794	TRAINING CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR FXD MIS CHGS						15,000				15,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2022					65,354				65,354-
TOTAL FOR				5	2,811,217	3	827,120	2-	1,984,097-
TOTAL FOR OFFICE OF CRIMINAL JUSTICE - O				5	2,811,217	3	827,120	2-	1,984,097-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 002 OFFICE OF CRIMINAL JUSTICE - OTPS

OFFICE OF CRIMINAL JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,310	2,811,217	5,376	827,120	1,984,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,811,217		827,120	1,984,097-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	826,613	827,120	507
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,984,604		1,984,604-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,811,217	827,120	1,984,097-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 Office of Special Enforcement PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	705,562	6	718,240		12,678
SUBTOTAL FOR F/T SALARIED				6	705,562	6	718,240		12,678
03 UNSALARIED		031	UNSALARIED		74,012		74,012		
SUBTOTAL FOR UNSALARIED					74,012		74,012		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		12				12-
		047	OVERTIME		500				500-
SUBTOTAL FOR ADD GRS PAY					512				512-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		7,176		7,176		
SUBTOTAL FOR AMT TO SCHED					7,176		7,176		
SUBTOTAL FOR BUDGET CODE 3000				6	787,262	6	799,428		12,166
TOTAL FOR				6	787,262	6	799,428		12,166
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT				6	787,262	6	799,428		12,166

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

OFFICE OF SPECIAL ENFORCEMENT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6	787,262	6	799,428	12,166
FINANCIAL PLAN SAVINGS					
APPROPRIATION	6	787,262	6	799,428	12,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	787,262	799,428	12,166
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	787,262	799,428	12,166

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 003 OFFICE OF SPECIAL ENFORCEMENT - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	165,000-165,000	1	165,000	165,000
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	81,736-186,800	3	139,512	418,536
	TOTAL FOR OBJECT 001		4		583,536
	POSITION SCHEDULE FOR U/A 003		4		583,536
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		291,768
	TOTAL FOR U/A 003		6		875,304

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Midtown Enforcement Provision									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,808		14,695		12,887
		106	MOTOR VEHICLE FUEL		15				15-
		117	POSTAGE				1,600		1,600
		199	DATA PROCESSING SUPPLIES				600		600
SUBTOTAL FOR SUPPLYS&MATL					1,823		16,895		15,072
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,046		700		22,346-
		315	OFFICE EQUIPMENT		142		142		
		332	PURCH DATA PROCESSING EQUIPT		253		253		
		337	BOOKS-OTHER		6,897		8,097		1,200
SUBTOTAL FOR PROPTY&EQUIP					30,338		9,192		21,146-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		182		182		
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		404	TRAVELING EXPENSES		3,048				3,048-
		412	RENTALS OF MISC.EQUIP		1,503				1,503-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11		711		700
		453	OVERNIGHT TRVL EXP-GENERAL		300		400		100
SUBTOTAL FOR OTHR SER&CHR					5,044		1,793		3,251-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1	114	1	114		
		682	PROF SERV LEGAL SERVICES		375				375-
SUBTOTAL FOR CNTRCTL SVCS				1	489	1	114		375-
SUBTOTAL FOR BUDGET CODE 4001				1	37,694	1	27,994		9,700-
BUDGET CODE: 4003 Office of Special Enforcement Contracts									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,461,844				1,461,844-
		412	RENTALS OF MISC.EQUIP		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					1,476,844				1,476,844-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		4,524		1,375,068		1,370,544
SUBTOTAL FOR FXD MIS CHGS					4,524		1,375,068		1,370,544
SUBTOTAL FOR BUDGET CODE 4003					1,481,368		1,375,068		106,300-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR			1	1,519,062	1	1,403,062		116,000-
TOTAL FOR OFFICE OF SPECIAL ENFORCEMENT			1	1,519,062	1	1,403,062		116,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 004 OFFICE OF SPECIAL ENFORCEMENT - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF SPECIAL ENFORCEMENT - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		1,519,062		1,403,062	116,000-
FINANCIAL PLAN SAVINGS				6,000	6,000
APPROPRIATION		1,519,062		1,409,062	110,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,519,062	1,409,062	110,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,519,062	1,409,062	110,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR05 Coronavirus federal recovery funds									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		383,294				383,294-
SUBTOTAL FOR CNTRCTL SVCS					383,294				383,294-
SUBTOTAL FOR BUDGET CODE CR05					383,294				383,294-
BUDGET CODE: 5000 Administrative OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				7,532,932		7,532,932
SUBTOTAL FOR OTHR SER&CHR							7,532,932		7,532,932
SUBTOTAL FOR BUDGET CODE 5000							7,532,932		7,532,932
BUDGET CODE: 5001 LAS and OCA Case Cap R/O									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				7,532,932		7,532,932
SUBTOTAL FOR OTHR SER&CHR							7,532,932		7,532,932
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		1,312,539				1,312,539-
SUBTOTAL FOR CNTRCTL SVCS					1,312,539				1,312,539-
SUBTOTAL FOR BUDGET CODE 5001					1,312,539		7,532,932		6,220,393
BUDGET CODE: 5002 Indigent Defense R/O									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		904,127				904,127-
SUBTOTAL FOR CNTRCTL SVCS					904,127				904,127-
SUBTOTAL FOR BUDGET CODE 5002					904,127				904,127-
BUDGET CODE: 5010 18-B City									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		143,355,777		97,655,777		45,700,000-
SUBTOTAL FOR OTHR SER&CHR					143,355,777		97,655,777		45,700,000-
SUBTOTAL FOR BUDGET CODE 5010					143,355,777		97,655,777		45,700,000-
BUDGET CODE: 5020 18-B State									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES				36,000,000		36,000,000
SUBTOTAL FOR OTHR SER&CHR							36,000,000		36,000,000
SUBTOTAL FOR BUDGET CODE 5020							36,000,000		36,000,000
BUDGET CODE: 5030 Indigent Defense Trials and Conflict									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	8	99,937,038	8	108,976,468		9,039,430
SUBTOTAL FOR CNTRCTL SVCS				8	99,937,038	8	108,976,468		9,039,430
SUBTOTAL FOR BUDGET CODE 5030				8	99,937,038	8	108,976,468		9,039,430
BUDGET CODE: 5040 Legal Aid Society Trials and Conflict									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY	2	150,016,996	2	133,916,889		16,100,107-
SUBTOTAL FOR CNTRCTL SVCS				2	150,016,996	2	133,916,889		16,100,107-
SUBTOTAL FOR BUDGET CODE 5040				2	150,016,996	2	133,916,889		16,100,107-
BUDGET CODE: 5050 Indigent Defense Appellate Court									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		23,096,001		33,432,954		10,336,953
SUBTOTAL FOR CNTRCTL SVCS					23,096,001		33,432,954		10,336,953
SUBTOTAL FOR BUDGET CODE 5050					23,096,001		33,432,954		10,336,953
BUDGET CODE: 5060 Legal Aid Society Appellate Court									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		21,940,725		20,232,475		1,708,250-
SUBTOTAL FOR CNTRCTL SVCS					21,940,725		20,232,475		1,708,250-
SUBTOTAL FOR BUDGET CODE 5060					21,940,725		20,232,475		1,708,250-
BUDGET CODE: 5070 Indigent Defense Article 10									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		70,593,699		78,828,612		8,234,913
SUBTOTAL FOR CNTRCTL SVCS					70,593,699		78,828,612		8,234,913
SUBTOTAL FOR BUDGET CODE 5070					70,593,699		78,828,612		8,234,913

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5080 OILS Distribution									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		33,621,310				33,621,310-
		682	PROF SERV LEGAL SERVICES		42,717,200				42,717,200-
SUBTOTAL FOR CNTRCTL SVCS					76,338,510				76,338,510-
SUBTOTAL FOR BUDGET CODE 5080					76,338,510				76,338,510-
BUDGET CODE: 5090 ILS Hurrell Harring Grant									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		383,939				383,939-
		682	PROF SERV LEGAL SERVICES		382,825				382,825-
SUBTOTAL FOR CNTRCTL SVCS					766,764				766,764-
SUBTOTAL FOR BUDGET CODE 5090					766,764				766,764-
BUDGET CODE: 5100 OCA Case Cap Grant									
60 CNTRCTL SVCS		665	LEGAL AID SOCIETY		37,676,540				37,676,540-
		682	PROF SERV LEGAL SERVICES		9,345,618				9,345,618-
SUBTOTAL FOR CNTRCTL SVCS					47,022,158				47,022,158-
SUBTOTAL FOR BUDGET CODE 5100					47,022,158				47,022,158-
BUDGET CODE: 5200 Regional Immigration Assistance Center									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	551,420	1	275,710		275,710-
SUBTOTAL FOR CNTRCTL SVCS				1	551,420	1	275,710		275,710-
SUBTOTAL FOR BUDGET CODE 5200				1	551,420	1	275,710		275,710-
BUDGET CODE: 5300 ILS Family Defense Grant - State									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		300,000		175,000		125,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000		175,000		125,000-
SUBTOTAL FOR BUDGET CODE 5300					300,000		175,000		125,000-
BUDGET CODE: 5301 MOCJ ILS Family Defense Grant - State									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,000		50,000		25,000-
SUBTOTAL FOR OTHR SER&CHR					75,000		50,000		25,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5301					75,000		50,000		25,000-
TOTAL FOR				11	636,594,048	11	524,609,749		111,984,299-
TOTAL FOR INDIGENT DEFENSE - OTPS				11	636,594,048	11	524,609,749		111,984,299-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE - OTPS

INDIGENT DEFENSE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		636,594,048		524,609,749	111,984,299-
FINANCIAL PLAN SAVINGS				401,601	401,601
APPROPRIATION		636,594,048		525,011,350	111,582,698-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	432,789,196	448,759,640	15,970,444
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	203,804,852	76,251,710	127,553,142-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	636,594,048	525,011,350	111,582,698-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0501 CJ Programs R/O									
40 OTHR SER&CHR		496	ALLOWANCES TO PARTICIPANTS		72,000				72,000-
SUBTOTAL FOR OTHR SER&CHR					72,000				72,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	9,000			1-	9,000-
		678	PAYMENTS TO DELEGATE AGENCIES		24,146,465				24,146,465-
SUBTOTAL FOR CNTRCTL SVCS				1	24,155,465			1-	24,155,465-
SUBTOTAL FOR BUDGET CODE 0501				1	24,227,465			1-	24,227,465-
BUDGET CODE: 6000 Crime Victims Services Programs									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	11	9,232,440	11	4,383,505		4,848,935-
SUBTOTAL FOR CNTRCTL SVCS				11	9,232,440	11	4,383,505		4,848,935-
SUBTOTAL FOR BUDGET CODE 6000				11	9,232,440	11	4,383,505		4,848,935-
BUDGET CODE: 6001 Administrative OTPS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		642,785				642,785-
SUBTOTAL FOR CNTRCTL SVCS					642,785				642,785-
SUBTOTAL FOR BUDGET CODE 6001					642,785				642,785-
BUDGET CODE: 6010 Crime Victim Services State									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,410,495				2,410,495-
SUBTOTAL FOR CNTRCTL SVCS					2,410,495				2,410,495-
SUBTOTAL FOR BUDGET CODE 6010					2,410,495				2,410,495-
BUDGET CODE: 6020 Alternative to Incarceration Programs									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		49				49-
SUBTOTAL FOR SUPPLYS&MATL					49				49-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	10	52,337,271	10	55,010,683		2,673,412
SUBTOTAL FOR CNTRCTL SVCS				10	52,337,271	10	55,010,683		2,673,412

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6020				10	52,337,320	10	55,010,683		2,673,363
BUDGET CODE: 6022 Jail Population Review									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,150,000		5,650,000		4,500,000
SUBTOTAL FOR OTHR SER&CHR					1,150,000		5,650,000		4,500,000
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,000,000				3,000,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 6022					4,150,000		5,650,000		1,500,000
BUDGET CODE: 6030 ATI Programs - State									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,217,017				2,217,017-
SUBTOTAL FOR CNTRCTL SVCS					2,217,017				2,217,017-
SUBTOTAL FOR BUDGET CODE 6030					2,217,017				2,217,017-
BUDGET CODE: 6040 Supervised Release Programs									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	5	87,235,410	5	118,641,088		31,405,678
SUBTOTAL FOR CNTRCTL SVCS				5	87,235,410	5	118,641,088		31,405,678
SUBTOTAL FOR BUDGET CODE 6040				5	87,235,410	5	118,641,088		31,405,678
BUDGET CODE: 6041 Supervised Release Programs Federal									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS					200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6041					200,000				200,000-
BUDGET CODE: 6050 Re-Entry Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,775				18,775-
SUBTOTAL FOR SUPPLYS&MATL					18,775				18,775-
50 SOCIAL SERV	042001	50X	SOCIAL SERVICES - GENERAL		2,449,650				2,449,650-
SUBTOTAL FOR SOCIAL SERV					2,449,650				2,449,650-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE
UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	5	63,254,310	5	31,820,247		31,434,063-
SUBTOTAL FOR CNTRCTL SVCS				5	63,254,310	5	31,820,247		31,434,063-
SUBTOTAL FOR BUDGET CODE 6050				5	65,722,735	5	31,820,247		33,902,488-
BUDGET CODE: 6060 Court Operations OTPS									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,460,480		4,240,727		780,247
SUBTOTAL FOR CNTRCTL SVCS					3,460,480		4,240,727		780,247
SUBTOTAL FOR BUDGET CODE 6060					3,460,480		4,240,727		780,247
BUDGET CODE: 6070 Transitional Housing Programs									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	6	24,344,776	6	57,763,230		33,418,454
SUBTOTAL FOR CNTRCTL SVCS				6	24,344,776	6	57,763,230		33,418,454
SUBTOTAL FOR BUDGET CODE 6070				6	24,344,776	6	57,763,230		33,418,454
BUDGET CODE: 6080 City Council Discretionary Contracts									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	17	21,713,000	18	16,821,000	1	4,892,000-
SUBTOTAL FOR CNTRCTL SVCS				17	21,713,000	18	16,821,000	1	4,892,000-
SUBTOTAL FOR BUDGET CODE 6080				17	21,713,000	18	16,821,000	1	4,892,000-
BUDGET CODE: 6090 Programs OTPS									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		499	OTHER EXPENSES - GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					325,000				325,000-
50 SOCIAL SERV	042001	50X	SOCIAL SERVICES - GENERAL		6,500,000		6,500,000		
SUBTOTAL FOR SOCIAL SERV					6,500,000		6,500,000		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	10	3,869,067	10	2,404,141		1,464,926-
		681	PROF SERV ACCTING & AUDITING	1	150,000			1-	150,000-
SUBTOTAL FOR CNTRCTL SVCS				11	4,019,067	10	2,404,141	1-	1,614,926-
SUBTOTAL FOR BUDGET CODE 6090				11	10,844,067	10	8,904,141	1-	1,939,926-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6091 Office Prevention of Hate Crimes									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,884				14,884-
SUBTOTAL FOR SUPPLYS&MATL					14,884				14,884-
40 OTHR SER&CHR		404	TRAVELING EXPENSES		116				116-
SUBTOTAL FOR OTHR SER&CHR					116				116-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,011,630		3,000,000		11,630-
SUBTOTAL FOR CNTRCTL SVCS					3,011,630		3,000,000		11,630-
SUBTOTAL FOR BUDGET CODE 6091					3,026,630		3,000,000		26,630-
BUDGET CODE: 6092 Data Infrastructure									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		4,072,248		4,215,041		142,793
SUBTOTAL FOR CNTRCTL SVCS					4,072,248		4,215,041		142,793
SUBTOTAL FOR BUDGET CODE 6092					4,072,248		4,215,041		142,793
BUDGET CODE: 6093 Law Library Intra-City									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS					185,000		185,000		
SUBTOTAL FOR BUDGET CODE 6093					185,000		185,000		
BUDGET CODE: 6094 Firearms Technical Assistance Project									
40 OTHR SER&CHR		404	TRAVELING EXPENSES		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		475,000				475,000-
SUBTOTAL FOR CNTRCTL SVCS					475,000				475,000-
SUBTOTAL FOR BUDGET CODE 6094					500,000				500,000-
BUDGET CODE: 6095 CUNY Fast Track									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		602,582				602,582-
SUBTOTAL FOR CNTRCTL SVCS					602,582				602,582-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6095					602,582				602,582-
BUDGET CODE: 6096 DANY State Asset Forfeiture									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		5,873,535				5,873,535-
SUBTOTAL FOR CNTRCTL SVCS					5,873,535				5,873,535-
SUBTOTAL FOR BUDGET CODE 6096					5,873,535				5,873,535-
BUDGET CODE: 6097 Event Notifications									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,350,000		1,350,000		
SUBTOTAL FOR CNTRCTL SVCS					1,350,000		1,350,000		
SUBTOTAL FOR BUDGET CODE 6097					1,350,000		1,350,000		
BUDGET CODE: 6098 DCJ Technical Assistance									
50 SOCIAL SERV		042001	50X SOCIAL SERVICES - GENERAL		1,103,386				1,103,386-
SUBTOTAL FOR SOCIAL SERV					1,103,386				1,103,386-
SUBTOTAL FOR BUDGET CODE 6098					1,103,386				1,103,386-
BUDGET CODE: 6101 New York Community Trust Grant									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 6101					10,000				10,000-
TOTAL FOR				66	325,461,371	65	311,984,662	1-	13,476,709-
TOTAL FOR PROGRAMS - OTPS				66	325,461,371	65	311,984,662	1-	13,476,709-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

UNIT OF APPROPRIATION: 006 PROGRAMS - OTPS

PROGRAMS - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	10,128,036	325,461,371	6,500,000	311,984,662	13,476,709-
FINANCIAL PLAN SAVINGS		550,974		19,786,454	19,235,480
APPROPRIATION		326,012,345		331,771,116	5,758,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	306,238,082	327,371,075	21,132,993
OTHER CATEGORICAL	10,000		10,000-
CAPITAL FUNDS - I.F.A.			
STATE	16,079,263	4,215,041	11,864,222-
FEDERAL - C.D.			
FEDERAL - OTHER	900,000		900,000-
INTRA-CITY SALES	2,785,000	185,000	2,600,000-
TOTAL	326,012,345	331,771,116	5,758,771

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	14,983,680	74	9,299,080	5,684,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	14,983,680	74	9,299,080	5,684,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,019,078	8,938,400	3,919,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	360,680	360,680	
STATE	6,064,835		6,064,835-
FEDERAL - C.D.			
FEDERAL - OTHER	3,539,087		3,539,087-
INTRA-CITY SALES			
TOTAL	14,983,680	9,299,080	5,684,600-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,173,346	966,385,698	6,505,376	838,824,593	127,561,105-
FINANCIAL PLAN SAVINGS		550,974		20,194,055	19,643,081
APPROPRIATION		966,936,672		859,018,648	107,918,024-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	741,372,953	778,366,897	36,993,944
OTHER CATEGORICAL	10,000		10,000-
CAPITAL FUNDS - I.F.A.			
STATE	221,868,719	80,466,751	141,401,968-
FEDERAL - C.D.			
FEDERAL - OTHER	900,000		900,000-
INTRA-CITY SALES	2,785,000	185,000	2,600,000-
TOTAL	966,936,672	859,018,648	107,918,024-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 128 OFFICE OF CRIMINAL JUSTICE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	133	14,983,680	74	9,299,080	5,684,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	14,983,680	74	9,299,080	5,684,600-
OTPS					
TOTALS FOR OPERATING BUDGET		966,385,698		838,824,593	127,561,105-
FINANCIAL PLAN SAVINGS		550,974		20,194,055	19,643,081
APPROPRIATION		966,936,672		859,018,648	107,918,024-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	133	981,369,378	74	848,123,673	133,245,705-
FINANCIAL PLAN SAVINGS		550,974		20,194,055	19,643,081
APPROPRIATION	133	981,920,352	74	868,317,728	113,602,624-
FUNDING					
CITY		746,392,031		787,305,297	40,913,266
OTHER CATEGORICAL		10,000			10,000-
CAPITAL FUNDS - I.F.A.		360,680		360,680	
STATE		227,933,554		80,466,751	147,466,803-
FEDERAL - C.D.					
FEDERAL - OTHER		4,439,087			4,439,087-
INTRA-CITY SALES		2,785,000		185,000	2,600,000-
TOTAL FUNDING		981,920,352		868,317,728	113,602,624-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 100M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		11,092				11,092-
SUBTOTAL FOR ADD GRS PAY					11,092				11,092-
SUBTOTAL FOR BUDGET CODE 100M					11,092				11,092-
TOTAL FOR					11,092				11,092-
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION									
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	5,282,607	78	6,900,016	14	1,617,409
SUBTOTAL FOR F/T SALARIED				64	5,282,607	78	6,900,016	14	1,617,409
03 UNSALARIED		031	UNSALARIED		49,939		50,556		617
SUBTOTAL FOR UNSALARIED					49,939		50,556		617
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				64	5,660,347	78	7,278,373	14	1,618,026
BUDGET CODE: 1500 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	4,740,913	44	5,022,686		281,773
SUBTOTAL FOR F/T SALARIED				44	4,740,913	44	5,022,686		281,773
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	4,883,242	44	5,165,015		281,773
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,087,198	28	3,180,741		93,543
SUBTOTAL FOR F/T SALARIED				28	3,087,198	28	3,180,741		93,543
03 UNSALARIED		031	UNSALARIED		34,652		34,652		
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		60,759		60,759		
		061	SUPPER MONEY		248		248		
SUBTOTAL FOR ADD GRS PAY					232,644		232,644		
SUBTOTAL FOR BUDGET CODE 1600				28	3,354,494	28	3,448,037		93,543
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT									
03 UNSALARIED		039	HEALTH CLUB REIMBURSEMENT		1,400,107				1,400,107-
SUBTOTAL FOR UNSALARIED					1,400,107				1,400,107-
SUBTOTAL FOR BUDGET CODE 2000					1,400,107				1,400,107-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				136	15,298,190	150	15,891,425	14	593,235
TOTAL FOR PERSONAL SERVICE				136	15,309,282	150	15,891,425	14	582,143

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136	15,309,282	150	15,891,425	582,143
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,481,653	140	15,943,699	537,954-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,081,546	15,943,699	862,153
OTHER CATEGORICAL	1,400,107		1,400,107-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,481,653	15,943,699	537,954-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,461-100,857	2	88,159	176,318
1002C	ADM MANAGER-NON-MGRL	84,665-137,129	17	101,906	1,732,396
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	167,242-167,242	1	167,242	167,242
10001	ADMINISTRATIVE ACCOUNTANT	121,147-183,817	4	145,636	582,545
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	71,246- 86,424	3	79,755	239,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,636-123,271	2	120,954	241,907
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	158,377-158,377	1	158,377	158,377
10026	ADMINISTRATIVE STAFF ANALYST	183,938-220,249	2	202,094	404,187
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,596-145,463	2	140,530	281,059
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,819-170,168	5	162,167	810,837
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-125,333	8	108,602	868,816
12627	ASSOCIATE STAFF ANALYST	91,394-100,684	6	94,271	565,626
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	116,118-116,118	1	116,118	116,118
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,042-139,042	1	139,042	139,042
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,704	8	57,856	462,847
56057	COMMUNITY ASSOCIATE	44,290- 67,920	2	56,105	112,210
56058	COMMUNITY COORDINATOR	94,521- 94,521	1	94,521	94,521
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	100,633-100,633	1	100,633	100,633
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	2	86,213	172,426
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	92,272- 92,272	1	92,272	92,272
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-139,929	7	122,820	859,742
10050	COMPUTER SYSTEMS MANAGER	124,478-196,253	6	167,693	1,006,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,837-161,044	15	138,020	2,070,304
80609	CUSTODIAN	66,722- 66,722	1	66,722	66,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	93,141-107,974	4	103,194	412,775
95005	EXECUTIVE AGENCY COUNSEL	206,460-206,460	1	206,460	206,460
95026	EXECUTIVE DIRECTOR (OPA)	272,669-272,669	1	272,669	272,669
40502	MANAGEMENT AUDITOR	89,648- 94,124	2	91,886	183,772
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 89,279	21	74,151	1,557,170
60216	PUBLIC RECORDS OFFICER	57,070- 68,746	3	60,962	182,886
12626	STAFF ANALYST	81,634- 88,943	3	86,122	258,367
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 63,654	1	63,654	63,654
	TOTAL FOR OBJECT 001		135		14,659,324

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	135	14,659,324
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	542,938
TOTAL FOR U/A 100	140	15,202,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	474,898	1	890,444		415,546
SUBTOTAL FOR CNTRCTL SVCS				1	474,898	1	890,444		415,546
SUBTOTAL FOR BUDGET CODE 2100				1	474,898	1	890,444		415,546
BUDGET CODE: 2600 Transit Benefit - NYCHA									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		23,000		30,000		7,000
SUBTOTAL FOR CNTRCTL SVCS					23,000		30,000		7,000
SUBTOTAL FOR BUDGET CODE 2600					23,000		30,000		7,000
TOTAL FOR				1	497,898	1	920,444		422,546
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		51,807		18,201		33,606-
		101	PRINTING SUPPLIES				5,000		5,000
		110	FOOD & FORAGE SUPPLIES		4,500		2,000		2,500-
		117	POSTAGE		589,974		35,760		554,214-
		199	DATA PROCESSING SUPPLIES		3,000		23,500		20,500
SUBTOTAL FOR SUPPLYS&MATL					652,896		88,076		564,820-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,000		3,000
		314	OFFICE FURITURE		3,000		3,000		
		315	OFFICE EQUIPMENT		900		10,000		9,100
		319	SECURITY EQUIPMENT		174,100		3,200		170,900-
		332	PURCH DATA PROCESSING EQUIPT		85,543		30,543		55,000-
		337	BOOKS-OTHER		36,151		27,751		8,400-
SUBTOTAL FOR PROPTY&EQUIP					299,694		77,494		222,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		134,840		134,840		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,027		1,032		5
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,000		17,000		11,000
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860		
		403	OFFICE SERVICES		5,400		6,500		1,100
		412	RENTALS OF MISC.EQUIP		23,978		47,889		23,911
		417	ADVERTISING		2,000		2,000		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		1,000		750
SUBTOTAL FOR OTHR SER&CHR					176,356		213,122		36,766
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608	MAINT & REP GENERAL			1	4,000	1	4,000
		612	OFFICE EQUIPMENT MAINTENANCE			1	29,200	1	29,200
		613	DATA PROCESSING EQUIPMENT	1	175,503	1	225,509		50,006
		615	PRINTING CONTRACTS	1	1,000	1	12,025		11,025
		618	COSTS ASSOC WITH FINANCING			1	3,000	1	3,000
		622	TEMPORARY SERVICES			1	10,900	1	10,900
		671	TRAINING PRGM CITY EMPLOYEES	1	8,705	1	13,000		4,295
		684	PROF SERV COMPUTER SERVICES	3		3	21,900		21,900
SUBTOTAL FOR CNTRCTL SVCS				6	185,208	10	329,534	4	144,326
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				6	1,315,154	10	709,226	4	605,928-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				6	1,315,154	10	709,226	4	605,928-
TOTAL FOR OTHER THAN PERSONAL SERVICE				7	1,813,052	11	1,629,670	4	183,382-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	140,482	1,813,052	140,487	1,629,670	183,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,813,052		1,629,670	183,382-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,813,052	1,629,670	183,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,813,052	1,629,670	183,382-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	136	15,309,282	150	15,891,425	582,143
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,481,653	140	15,943,699	537,954-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,081,546	15,943,699	862,153
OTHER CATEGORICAL	1,400,107		1,400,107-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,481,653	15,943,699	537,954-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140,482	1,813,052	140,487	1,629,670	183,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,813,052		1,629,670	183,382-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,813,052	1,629,670	183,382-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,813,052	1,629,670	183,382-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	136	15,309,282	150	15,891,425	582,143
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	16,481,653	140	15,943,699	537,954-
OTPS					
TOTALS FOR OPERATING BUDGET		1,813,052		1,629,670	183,382-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,813,052		1,629,670	183,382-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	136	17,122,334	150	17,521,095	398,761
FINANCIAL PLAN SAVINGS	4	1,172,371	10-	52,274	1,120,097-
APPROPRIATION	140	18,294,705	140	17,573,369	721,336-
FUNDING					
CITY		16,894,598		17,573,369	678,771
OTHER CATEGORICAL		1,400,107			1,400,107-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		18,294,705		17,573,369	721,336-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME										
BUDGET CODE: 1000 PERSONAL SERVICE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	38	5,779,218	38	5,745,848		33,370-
SUBTOTAL FOR F/T SALARIED					38	5,779,218	38	5,745,848		33,370-
03 UNSALARIED			031	UNSALARIED		208,719		350,000		141,281
SUBTOTAL FOR UNSALARIED						208,719		350,000		141,281
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	6,021,737	38	6,129,648		107,911
TOTAL FOR CONVERSION NAME					38	6,021,737	38	6,129,648		107,911
TOTAL FOR PERSONAL SERVICE					38	6,021,737	38	6,129,648		107,911

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,021,737	6,129,648	107,911

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	115,110-115,110	1	115,110	115,110
82950	AGENCY CHIEF CONTRACTING OFFICER	174,560-174,560	1	174,560	174,560
06712	ASSISTANT BUDGET ANALYST (IBO)	65,000- 67,950	2	66,475	132,950
06713	BUDGET ANALYST (IBO)	68,959-113,500	27	90,709	2,449,146
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	128,750-208,219	13	157,945	2,053,280
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	269,519-269,519	1	269,519	269,519
95005	EXECUTIVE AGENCY COUNSEL	208,219-208,219	1	208,219	208,219
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	72,198- 72,198	1	72,198	72,198
	TOTAL FOR OBJECT 001		47		5,474,982
	POSITION SCHEDULE FOR U/A 001		47		5,474,982
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-9		-1,048,401
	TOTAL FOR U/A 001		38		4,426,581

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100	SUPPLIES + MATERIALS - GENERAL		32,870		20,000		12,870-
		101	PRINTING SUPPLIES		1,700		2,000		300
		110	FOOD & FORAGE SUPPLIES		15,200		10,000		5,200-
		117	POSTAGE		1,500		300		1,200-
		199	DATA PROCESSING SUPPLIES		353,828		198,896		154,932-
SUBTOTAL FOR SUPPLYS&MATL					408,098		234,196		173,902-
30 PROPTY&EQUIP		314	OFFICE FURITURE		64,000		222,200		158,200
		315	OFFICE EQUIPMENT				1,800		1,800
		332	PURCH DATA PROCESSING EQUIPT		165,997		174,497		8,500
		337	BOOKS-OTHER		65,077		75,577		10,500
		338	LIBRARY BOOKS		77,537		62,237		15,300-
SUBTOTAL FOR PROPTY&EQUIP					372,611		536,311		163,700
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		47,633		36,649		10,984-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,184				36,184-
		400	CONTRACTUAL SERVICES-GENERAL		6,000		40,000		34,000
		402	TELEPHONE & OTHER COMMUNICATNS		23,482		43,482		20,000
		403	OFFICE SERVICES		14,000		800		13,200-
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		414	RENTALS - LAND BLDGS & STRUCTS		488,135		488,135		
		417	ADVERTISING		13,107		15,000		1,893
	856001	42C	HEAT LIGHT & POWER		17,355		16,787		568-
	858001	42G	DATA PROCESSING SERVICES		7,004		7,004		
		431	LEASING OF MISC EQUIP		5,040		5,000		40-
		432	LEASING OF DATA PROC EQUIP		149				149-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,500		12,000		4,500
		454	OVERNIGHT TRVL EXP-SPECIAL		18,700		10,000		8,700-
SUBTOTAL FOR OTHR SER&CHR					688,289		678,857		9,432-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	75,300	3	200,000		124,700
		602	TELECOMMUNICATIONS MAINT	1	7,713	1	7,713		
		612	OFFICE EQUIPMENT MAINTENANCE	1	16,820	1	11,500		5,320-
		615	PRINTING CONTRACTS	1	1,500			1-	1,500-
		624	CLEANING SERVICES	1	2,200	1	2,200		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES	1	62,000	1	22,586		39,414-
		684	PROF SERV COMPUTER SERVICES	1	34,521	1	97,521		63,000
		686	PROF SERV OTHER	1	107,800	1	151,348		43,548
	SUBTOTAL FOR CNTRCTL SVCS			10	307,854	9	492,868	1-	185,014
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		90				90-
		794	TRAINING CITY EMPLOYEES		10,000				10,000-
	SUBTOTAL FOR FXD MIS CHGS				10,090				10,090-
SUBTOTAL FOR BUDGET CODE 2000				10	1,786,942	9	1,942,232	1-	155,290
TOTAL FOR CONVERSION NAME				10	1,786,942	9	1,942,232	1-	155,290
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	1,786,942	9	1,942,232	1-	155,290

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,176	1,786,942	63,440	1,942,232	155,290
FINANCIAL PLAN SAVINGS		87,097		271,523	184,426
APPROPRIATION		1,874,039		2,213,755	339,716

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,874,039	2,213,755	339,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,874,039	2,213,755	339,716

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,021,737	6,129,648	107,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,021,737	6,129,648	107,911

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111,176	1,786,942	63,440	1,942,232	155,290
FINANCIAL PLAN SAVINGS		87,097		271,523	184,426
APPROPRIATION		1,874,039		2,213,755	339,716

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,874,039	2,213,755	339,716
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,874,039	2,213,755	339,716

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	6,021,737	38	6,129,648	107,911
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	6,021,737	38	6,129,648	107,911
OTPS					
TOTALS FOR OPERATING BUDGET		1,786,942		1,942,232	155,290
FINANCIAL PLAN SAVINGS		87,097		271,523	184,426
APPROPRIATION		1,874,039		2,213,755	339,716
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	7,808,679	38	8,071,880	263,201
FINANCIAL PLAN SAVINGS		87,097		271,523	184,426
APPROPRIATION	38	7,895,776	38	8,343,403	447,627
FUNDING					
CITY		7,895,776		8,343,403	447,627
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,895,776		8,343,403	447,627

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE-PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,240,292	16	1,586,544		346,252
SUBTOTAL FOR F/T SALARIED				16	1,240,292	16	1,586,544		346,252
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				16	1,256,241	16	1,602,493		346,252
TOTAL FOR EXECUTIVE				16	1,256,241	16	1,602,493		346,252
TOTAL FOR PERSONAL SERVICES				16	1,256,241	16	1,602,493		346,252

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,256,241	16	1,602,493	346,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,173,241	15	1,519,493	346,252

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,173,241	1,519,493	346,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,173,241	1,519,493	346,252

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,054-103,054	1	103,054	103,054
12627	ASSOCIATE STAFF ANALYST	103,275-103,275	1	103,275	103,275
21744	CITY RESEARCH SCIENTIST	84,981-122,004	2	103,493	206,985
56058	COMMUNITY COORDINATOR	60,889- 93,139	6	70,907	425,441
13632	COMPUTER SPECIALIST (SOFTWARE)	97,071- 97,071	1	97,071	97,071
95057	EXECUTIVE DIRECTOR (EEPC)	165,533-165,533	1	165,533	165,533
12956	EXECUTIVE SECRETARY (EEPC)	75,000- 75,000	1	75,000	75,000
	TOTAL FOR OBJECT 001		13		1,176,359
	POSITION SCHEDULE FOR U/A 001		13		1,176,359
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		180,978
	TOTAL FOR U/A 001		15		1,357,337

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				500		500
		100	SUPPLIES + MATERIALS - GENERAL		8,665		2,000		6,665-
		117	POSTAGE				1,500		1,500
		199	DATA PROCESSING SUPPLIES		591		100		491-
SUBTOTAL FOR SUPPLYS&MATL					9,256		4,100		5,156-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		240				240-
		315	OFFICE EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		30,977				30,977-
		337	BOOKS-OTHER		9,705		500		9,205-
		338	LIBRARY BOOKS				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					40,922		3,500		37,422-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		16,000				16,000-
		400	CONTRACTUAL SERVICES-GENERAL		15,250		59,255		44,005
		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					31,250		70,555		39,305
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	285			1-	285-
		612	OFFICE EQUIPMENT MAINTENANCE	1	492	1	6,400		5,908
		671	TRAINING PRGM CITY EMPLOYEES	1	3,275	1	1,000		2,275-
SUBTOTAL FOR CNTRCTL SVCS				3	4,052	2	7,400	1-	3,348
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,050		1,000		50-
SUBTOTAL FOR FXD MIS CHGS					1,050		1,000		50-
SUBTOTAL FOR BUDGET CODE 2000				3	86,530	2	86,555	1-	25
TOTAL FOR EXECUTIVE				3	86,530	2	86,555	1-	25
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	86,530	2	86,555	1-	25

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,050	86,530	1,500	86,555	25
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,530		86,555	25

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,530	86,555	25
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,530	86,555	25

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,256,241	16	1,602,493	346,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,173,241	15	1,519,493	346,252

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,173,241	1,519,493	346,252
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,173,241	1,519,493	346,252

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,050	86,530	1,500	86,555	25
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,530		86,555	25

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,530	86,555	25
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,530	86,555	25

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,256,241	16	1,602,493	346,252
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,173,241	15	1,519,493	346,252
OTPS					
TOTALS FOR OPERATING BUDGET		86,530		86,555	25
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,530		86,555	25
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	1,342,771	16	1,689,048	346,277
FINANCIAL PLAN SAVINGS	1-	83,000-	1-	83,000-	
APPROPRIATION	15	1,259,771	15	1,606,048	346,277
FUNDING					
CITY		1,259,771		1,606,048	346,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,259,771		1,606,048	346,277

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	689,753	7	707,697		17,944
SUBTOTAL FOR F/T SALARIED				7	689,753	7	707,697		17,944
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				7	691,028	7	708,972		17,944
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031	UNSALARIED		445,758		458,597		12,839
SUBTOTAL FOR UNSALARIED					445,758		458,597		12,839
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		825		825		
SUBTOTAL FOR ADD GRS PAY					825		825		
SUBTOTAL FOR BUDGET CODE 1001					446,583		459,422		12,839
TOTAL FOR EXECUTIVE				7	1,137,611	7	1,168,394		30,783
TOTAL FOR PERSONAL SERVICES				7	1,137,611	7	1,168,394		30,783

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,137,611	1,168,394	30,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,137,611	1,168,394	30,783

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10025	ADMINISTRATIVE MANAGER	144,315-144,315	1	144,315	144,315
30087	AGENCY ATTORNEY	92,446- 92,446	2	92,446	184,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,117- 54,117	1	54,117	54,117
56057	COMMUNITY ASSOCIATE	54,117- 68,943	2	61,530	123,060
95005	EXECUTIVE AGENCY COUNSEL	159,320-159,320	1	159,320	159,320
	TOTAL FOR OBJECT 001		7		665,704
	POSITION SCHEDULE FOR U/A 001		7		665,704
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		7		665,704

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTVE OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		999		1,001-
		100	SUPPLIES + MATERIALS - GENERAL		8,030		8,030		
		110	FOOD & FORAGE SUPPLIES		1,988		1,988		
		117	POSTAGE		200		200		
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					13,218		12,217		1,001-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,583		153		1,430-
		332	PURCH DATA PROCESSING EQUIPT		3,570		4,000		430
		337	BOOKS-OTHER		2,179		23,179		21,000
SUBTOTAL FOR PROPTY&EQUIP					7,332		27,332		20,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-
		400	CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		13,000		3,000		10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499	OTHER EXPENSES - GENERAL		83		83		
SUBTOTAL FOR OTHR SER&CHR					31,683		3,683		28,000-
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	2,884	1	15,785		12,901
		682	PROF SERV LEGAL SERVICES	1	3,900			1-	3,900-
SUBTOTAL FOR CNTRCTL SVCS				4	7,816	3	16,817	1-	9,001
SUBTOTAL FOR BUDGET CODE 2000				4	60,049	3	60,049	1-	
TOTAL FOR ADMINISTRATIVE-OTPS				4	60,049	3	60,049	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	60,049	3	60,049	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,287-		11,246-	41
APPROPRIATION		48,762		48,803	41

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,762	48,803	41
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,762	48,803	41

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,137,611	1,168,394	30,783
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,137,611	1,168,394	30,783

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,000	60,049	999	60,049	
FINANCIAL PLAN SAVINGS		11,287-		11,246-	41
APPROPRIATION		48,762		48,803	41

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,762	48,803	41
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,762	48,803	41

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7	1,137,611	7	1,168,394	30,783
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	1,137,611	7	1,168,394	30,783
OTPS					
TOTALS FOR OPERATING BUDGET		60,049		60,049	
FINANCIAL PLAN SAVINGS		11,287-		11,246-	41
APPROPRIATION		48,762		48,803	41
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7	1,197,660	7	1,228,443	30,783
FINANCIAL PLAN SAVINGS		11,287-		11,246-	41
APPROPRIATION	7	1,186,373	7	1,217,197	30,824
FUNDING					
CITY		1,186,373		1,217,197	30,824
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,186,373		1,217,197	30,824

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1310 Enforcement Department									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	397,420	5	409,044		11,624
SUBTOTAL FOR F/T SALARIED				5	397,420	5	409,044		11,624
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	482,246	5	493,870		11,624
TOTAL FOR				5	482,246	5	493,870		11,624
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,241,369	22	2,351,006		109,637
SUBTOTAL FOR F/T SALARIED				22	2,241,369	22	2,351,006		109,637
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	2,261,594	22	2,371,231		109,637
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,812,727	36	2,895,713		82,986
SUBTOTAL FOR F/T SALARIED				36	2,812,727	36	2,895,713		82,986
03 UNSALARIED		031	UNSALARIED		100,257		103,165		2,908
SUBTOTAL FOR UNSALARIED					100,257		103,165		2,908

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		51,844		51,844		
	045	HOLIDAY PAY		500		500		
	047	OVERTIME		4,000		4,000		
	061	SUPPER MONEY		591		591		
SUBTOTAL FOR ADD GRS PAY				56,935		56,935		
SUBTOTAL FOR BUDGET CODE 1300			36	2,969,919	36	3,055,813		85,894
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	894,924	12	920,164		25,240
SUBTOTAL FOR F/T SALARIED			12	894,924	12	920,164		25,240
03 UNSALARIED	031	UNSALARIED		48,095		49,443		1,348
SUBTOTAL FOR UNSALARIED				48,095		49,443		1,348
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	974,799	12	1,001,387		26,588
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	433,939	5	446,061		12,122
SUBTOTAL FOR F/T SALARIED			5	433,939	5	446,061		12,122
03 UNSALARIED	031	UNSALARIED		68,513		71,005		2,492
SUBTOTAL FOR UNSALARIED				68,513		71,005		2,492
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	527,529	5	542,143		14,614
BUDGET CODE: 2600 LPC CDBG Administration								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		32,598		33,244		646
SUBTOTAL FOR UNSALARIED				32,598		33,244		646
SUBTOTAL FOR BUDGET CODE 2600				32,598		33,244		646
TOTAL FOR LANDMARKS PRESERVATION COMM			75	6,766,439	75	7,003,818		237,379
TOTAL FOR PERSONAL SERVICES			80	7,248,685	80	7,497,688		249,003

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	418,039-	3-	218,039-	200,000
APPROPRIATION	77	6,830,646	77	7,279,649	449,003

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,270,519	6,704,262	433,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	560,127	575,387	15,260
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,830,646	7,279,649	449,003

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	103,055-103,055	1	103,055	103,055
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	96,406-146,999	8	117,569	940,555
10026	ADMINISTRATIVE STAFF ANALYST	131,285-131,285	2	131,285	262,570
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,850- 97,850	1	97,850	97,850
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	95,650- 95,650	1	95,650	95,650
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	254,944-254,944	1	254,944	254,944
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
56057	COMMUNITY ASSOCIATE	54,291- 64,443	3	57,722	173,165
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	110,515-110,515	1	110,515	110,515
10050	COMPUTER SYSTEMS MANAGER	164,875-164,875	1	164,875	164,875
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	188,553-188,553	1	188,553	188,553
95881	DIRECTOR OF PLAN & FIELD SERVICES (LANDMKS PRE COM)	116,216-116,216	1	116,216	116,216
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	120,864-120,864	1	120,864	120,864
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	111,067-111,067	1	111,067	111,067
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	203,249-203,249	1	203,249	203,249
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	152,861-152,861	1	152,861	152,861
92237	LANDMARKS PRESERVATIONIST	72,367- 92,358	35	75,909	2,656,819
12158	PROCUREMENT ANALYST	75,398- 75,398	1	75,398	75,398
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	71,776- 71,776	1	71,776	71,776
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
92248	URBAN ARCHEOLOGIST	85,442- 85,442	1	85,442	85,442
	TOTAL FOR OBJECT 001		66		6,222,805

POSITION SCHEDULE FOR U/A 001	66	6,222,805
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	11	1,037,134
TOTAL FOR U/A 001	77	7,259,939

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1523 Certified Local Government Grant - RES									
60 CNTRCTL SVCS		686	PROF SERV OTHER		74,213				74,213-
SUBTOTAL FOR CNTRCTL SVCS					74,213				74,213-
SUBTOTAL FOR BUDGET CODE 1523					74,213				74,213-
BUDGET CODE: 2701 IMLS Save America's Treasures Grant (SAT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,670				18,670-
SUBTOTAL FOR OTHR SER&CHR					18,670				18,670-
60 CNTRCTL SVCS		686	PROF SERV OTHER		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 2701					88,670				88,670-
TOTAL FOR					162,883				162,883-
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		26,901		166,782		139,881
		106	MOTOR VEHICLE FUEL				333		333
		110	FOOD & FORAGE SUPPLIES		11,500		5,000		6,500-
		199	DATA PROCESSING SUPPLIES		55,178		22,734		32,444-
SUBTOTAL FOR SUPPLYS&MATL					96,079		197,349		101,270
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		200		3,700		3,500
		314	OFFICE FURITURE		420		1,000		580
		315	OFFICE EQUIPMENT		219		1,000		781
		332	PURCH DATA PROCESSING EQUIPT				9,332		9,332
		337	BOOKS-OTHER		36,347		14,500		21,847-
SUBTOTAL FOR PROPTY&EQUIP					37,186		29,532		7,654-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,012		19,012		

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	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		104,207		123,235		19,028
		400	CONTRACTUAL SERVICES-GENERAL		180,542		88,971		91,571-
		403	OFFICE SERVICES				8,450		8,450
		412	RENTALS OF MISC.EQUIP		2,498		19,152		16,654
	856001	42C	HEAT LIGHT & POWER		152,227		153,083		856
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,119		2,500		381
		452	NON OVERNIGHT TRVL EXP-SPECIAL		949		3,000		2,051
		453	OVERNIGHT TRVL EXP-GENERAL				500		500
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					463,054		420,403		42,651-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	35,403	1	13,403		22,000-
		602	TELECOMMUNICATIONS MAINT	1	5,994	1	1,500		4,494-
		612	OFFICE EQUIPMENT MAINTENANCE	2	6,926	2	5,000		1,926-
		613	DATA PROCESSING EQUIPMENT			1	5,605	1	5,605
		615	PRINTING CONTRACTS	1	5,000	1	9,266		4,266
		622	TEMPORARY SERVICES	1	15,872	1	11,000		4,872-
		686	PROF SERV OTHER	1	56,418	1	48,758		7,660-
SUBTOTAL FOR CNTRCTL SVCS				7	125,613	8	94,532	1	31,081-
SUBTOTAL FOR BUDGET CODE 1000				7	721,932	8	741,816	1	19,884
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		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 2002					50,000				50,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	11	210,815	11	76,790		134,025-
		686	PROF SERV OTHER		122,785				122,785-
SUBTOTAL FOR CNTRCTL SVCS				11	333,600	11	76,790		256,810-
SUBTOTAL FOR BUDGET CODE 2200				11	333,600	11	76,790		256,810-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	133,777	1	38,000		95,777-
SUBTOTAL FOR CNTRCTL SVCS				1	133,777	1	38,000		95,777-
SUBTOTAL FOR BUDGET CODE 2300				1	133,777	1	38,000		95,777-
BUDGET CODE: 2600 LPC CDBG Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,605		1,605		
SUBTOTAL FOR SUPPLYS&MATL					1,605		1,605		
60 CNTRCTL SVCS		686	PROF SERV OTHER		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 2600					4,605		4,605		
BUDGET CODE: 2700 FEMA GRANT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		214,000				214,000-
SUBTOTAL FOR OTHR SER&CHR					214,000				214,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		202,288				202,288-
SUBTOTAL FOR CNTRCTL SVCS					202,288				202,288-
SUBTOTAL FOR BUDGET CODE 2700					416,288				416,288-
TOTAL FOR LANDMARKS PRESERVATION COMM				19	1,663,707	20	864,716	1	798,991-
TOTAL FOR OTHER THAN PERSONAL SERVICES				19	1,826,590	20	864,716	1	961,874-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	279,446	1,826,590	299,330	864,716	961,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,826,590		864,716	961,874-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	721,932	741,816	19,884
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,213		74,213-
FEDERAL - C.D.	525,487	122,900	402,587-
FEDERAL - OTHER	504,958		504,958-
INTRA-CITY SALES			
TOTAL	1,826,590	864,716	961,874-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	418,039-	3-	218,039-	200,000
APPROPRIATION	77	6,830,646	77	7,279,649	449,003

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,270,519	6,704,262	433,743
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	560,127	575,387	15,260
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,830,646	7,279,649	449,003

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	279,446	1,826,590	299,330	864,716	961,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,826,590		864,716	961,874-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	721,932	741,816	19,884
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,213		74,213-
FEDERAL - C.D.	525,487	122,900	402,587-
FEDERAL - OTHER	504,958		504,958-
INTRA-CITY SALES			
TOTAL	1,826,590	864,716	961,874-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	80	7,248,685	80	7,497,688	249,003
FINANCIAL PLAN SAVINGS	3-	418,039-	3-	218,039-	200,000
APPROPRIATION	77	6,830,646	77	7,279,649	449,003
OTPS					
TOTALS FOR OPERATING BUDGET		1,826,590		864,716	961,874-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,826,590		864,716	961,874-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	80	9,075,275	80	8,362,404	712,871-
FINANCIAL PLAN SAVINGS	3-	418,039-	3-	218,039-	200,000
APPROPRIATION	77	8,657,236	77	8,144,365	512,871-
FUNDING					
CITY		6,992,451		7,446,078	453,627
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,213			74,213-
FEDERAL - C.D.		1,085,614		698,287	387,327-
FEDERAL - OTHER		504,958			504,958-
INTRA-CITY SALES					
TOTAL FUNDING		8,657,236		8,144,365	512,871-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0801 Office of Inclusion								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	557,249	7	561,927		4,678
SUBTOTAL FOR F/T SALARIED			7	557,249	7	561,927		4,678
SUBTOTAL FOR BUDGET CODE 0801			7	557,249	7	561,927		4,678
TOTAL FOR			7	557,249	7	561,927		4,678
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION								
BUDGET CODE: 0101 EMISSION & SAFETY								
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	3,680,396	62	4,485,672	3-	805,276
SUBTOTAL FOR F/T SALARIED			65	3,680,396	62	4,485,672	3-	805,276
03 UNSALARIED	031	UNSALARIED		51,590		53,197		1,607
SUBTOTAL FOR UNSALARIED				51,590		53,197		1,607
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		281,340		281,340		
	043	SHIFT DIFFERENTIAL		5,000		5,000		
	047	OVERTIME		2,804		2,804		
SUBTOTAL FOR ADD GRS PAY				289,144		289,144		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5,000		5,000		
SUBTOTAL FOR FRINGE BENES				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0101			65	4,026,130	62	4,833,013	3-	806,883
TOTAL FOR EMISSION AND SAFETY INSPECTION			65	4,026,130	62	4,833,013	3-	806,883
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	76	6,463,318	76	6,825,046		361,728

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				76	6,463,318	76	6,825,046		361,728
03 UNSALARIED		031	UNSALARIED		396,334		429,037		32,703
SUBTOTAL FOR UNSALARIED					396,334		429,037		32,703
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				76	7,911,313	76	8,305,744		394,431
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				76	7,911,313	76	8,305,744		394,431
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0301 LICENSING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	5,665,551	84	5,930,635	6-	265,084
SUBTOTAL FOR F/T SALARIED				90	5,665,551	84	5,930,635	6-	265,084
02 OTH SALARIED		021	PART-TIME POSITIONS		120,000				120,000-
SUBTOTAL FOR OTH SALARIED					120,000				120,000-
03 UNSALARIED		031	UNSALARIED		719,130		739,007		19,877
SUBTOTAL FOR UNSALARIED					719,130		739,007		19,877
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		437		437		
		047	OVERTIME		15,111		15,111		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					17,048		17,048		
SUBTOTAL FOR BUDGET CODE 0301				90	6,521,729	84	6,686,690	6-	164,961
BUDGET CODE: 0701 DISABLED ACCESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	610,856	8	628,830		17,974

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				8	610,856	8	628,830		17,974
SUBTOTAL FOR BUDGET CODE 0701				8	610,856	8	628,830		17,974
TOTAL FOR LICENSING				98	7,132,585	92	7,315,520	6-	182,935
RESPONSIBILITY CENTER: 0004 ENFORCEMENT									
BUDGET CODE: 0401 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	280	16,433,290	280	23,713,158		7,279,868
SUBTOTAL FOR F/T SALARIED				280	16,433,290	280	23,713,158		7,279,868
03 UNSALARIED		031	UNSALARIED		53,317		57,637		4,320
SUBTOTAL FOR UNSALARIED					53,317		57,637		4,320
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				280	17,511,230	280	24,795,418		7,284,188
TOTAL FOR ENFORCEMENT				280	17,511,230	280	24,795,418		7,284,188
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH									
BUDGET CODE: 0501 ADJUDICATION & RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,762,509	32	2,839,243		76,734
SUBTOTAL FOR F/T SALARIED				32	2,762,509	32	2,839,243		76,734

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		1,114,599		540,029		574,570-
SUBTOTAL FOR UNSALARIED					1,114,599		540,029		574,570-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,372		8,372		
		047	OVERTIME		61,102		61,102		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					70,974		70,974		
SUBTOTAL FOR BUDGET CODE 0501				32	3,948,082	32	3,450,246		497,836-
TOTAL FOR ADJUDICATION AND RESEARCH				32	3,948,082	32	3,450,246		497,836-
TOTAL FOR PERSONAL SERVICE				558	41,086,589	549	49,261,868	9-	8,175,279

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	558	41,086,589	549	49,261,868	8,175,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	36,912,847	546	45,088,126	8,175,279

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,912,847	45,088,126	8,175,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,912,847	45,088,126	8,175,279

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,400-102,260	3	95,725	287,176
1002C	ADM MANAGER-NON-MGRL	78,590-148,567	12	105,201	1,262,417
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-107,984	2	93,287	186,574
10079	ADMINISTRATIIVE TAXI & LIMOUSINE INSPECTOR	102,494-185,483	12	118,690	1,424,279
10053	ADMINISTRATIVE CITY PLANNER	157,751-157,751	1	157,751	157,751
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,313-158,313	1	158,313	158,313
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	146,054-146,054	1	146,054	146,054
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	132,613-132,613	1	132,613	132,613
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,819-169,819	1	169,819	169,819
10026	ADMINISTRATIVE STAFF ANALYST	150,000-230,212	3	177,662	532,985
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	130,188-137,386	2	133,787	267,574
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,774-127,926	4	119,083	476,330
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	132,000-132,000	1	132,000	132,000
30087	AGENCY ATTORNEY	71,163-132,293	17	93,991	1,597,854
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	11	70,228	772,508
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	82,052- 82,052	1	82,052	82,052
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	51,788- 51,788	1	51,788	51,788
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	68,310- 85,845	45	75,399	3,392,949
10605	CASHIER	47,232- 47,256	2	47,244	94,488
12992	CHAIRMAN	277,605-277,605	1	277,605	277,605
06851	CHIEF OF STAFF (TLC)	192,000-192,000	1	192,000	192,000
21744	CITY RESEARCH SCIENTIST	84,981-116,699	6	103,999	623,993
40523	CITY TAX AUDITOR	81,308- 81,308	1	81,308	81,308
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,972- 70,704	35	55,000	1,924,990
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	49,615- 70,502	30	53,635	1,609,060
56058	COMMUNITY COORDINATOR	69,502- 94,521	19	76,122	1,446,313
13620	COMPUTER AIDE-NON-SPVR	56,378- 57,300	2	56,839	113,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	86,102- 86,102	1	86,102	86,102
10074	COMPUTER OPERATIONS MANAGER	169,628-173,811	2	171,720	343,439
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	106,090-129,432	2	117,761	235,522
13622	COMPUTER SPECIALIST (OPERATIONS)	117,903-117,903	1	117,903	117,903
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-137,152	4	117,672	470,687
10050	COMPUTER SYSTEMS MANAGER	162,261-263,593	3	203,223	609,670
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,651-163,223	4	151,686	606,743
05500	CONFIDENTIAL STRATEGY PLANNER (TLC)	84,414-113,465	2	98,940	197,879
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 90,000	10	51,570	515,702
13633	CYBER SECURITY ANALYST	55,909-103,000	4	78,871	315,483
06849	DEPUTY COMMISSIONER (TLC)	218,475-218,475	1	218,475	218,475
95005	EXECUTIVE AGENCY COUNSEL	125,000-221,597	9	180,891	1,628,015
91415	GRAPHIC ARTIST	108,150-108,150	1	108,150	108,150

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06797	IT PROJECT SPECIALIST	127,370-160,000	2	143,685	287,370
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	45,123- 53,594	5	49,524	247,622
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,083	23	76,958	1,770,036
12626	STAFF ANALYST	69,631- 71,368	3	70,210	210,630
06886	STRATEGIC INITIATIVE SPECIALIST (TLC)	143,725-143,725	1	143,725	143,725
12202	SUPERVISOR OF STOCK WORKERS	67,983- 69,539	2	68,761	137,522
35116	TAXI AND LIMOUSINE INSPECTOR	51,389- 63,456	86	59,545	5,120,874
	TOTAL FOR OBJECT 001		386		31,201,938
	POSITION SCHEDULE FOR U/A 001		386		31,201,938
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		160		12,933,446
	TOTAL FOR U/A 001		546		44,135,384

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: MLG2 Medallion Loan Guarantee									
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,300,000				2,300,000-
SUBTOTAL FOR FXD MIS CHGS					2,300,000				2,300,000-
SUBTOTAL FOR BUDGET CODE MLG2					2,300,000				2,300,000-
TOTAL FOR					2,300,000				2,300,000-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		45,872				45,872-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		37,000		37,000		
		100	SUPPLIES + MATERIALS - GENERAL		364,150		721,563		357,413
		117	POSTAGE		20,000		166,702		146,702
		169	MAINTENANCE SUPPLIES		2,387		7,000		4,613
		199	DATA PROCESSING SUPPLIES		634,236		214,500		419,736-
SUBTOTAL FOR SUPPLYS&MATL					1,103,645		1,146,765		43,120
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,054		42,000		36,946
		302	TELECOMMUNICATIONS EQUIPMENT		13,655		1,425		12,230-
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		3,737		1,000		2,737-
		332	PURCH DATA PROCESSING EQUIPT		540,673		250,000		290,673-
		337	BOOKS-OTHER		58,482		35,000		23,482-
SUBTOTAL FOR PROPTY&EQUIP					631,601		339,425		292,176-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		602,625		322,434		280,191-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		224,821		89,821		135,000-
		400	CONTRACTUAL SERVICES-GENERAL		43,715		440,975		397,260
		403	OFFICE SERVICES		15,844		98,500		82,656
		412	RENTALS OF MISC.EQUIP		50,000		100,000		50,000
		414	RENTALS - LAND BLDGS & STRUCTS		5,667,674		5,039,454		628,220-
		417	ADVERTISING				20,000		20,000
	856001	42C	HEAT LIGHT & POWER		698,047		432,967		265,080-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	858001	42G	DATA PROCESSING SERVICES		33,669		33,669		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,054		15,000		10,946
		452	NON OVERNIGHT TRVL EXP-SPECIAL		400		1,000		600
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,701		11,020		3,319
		473	SNOW REMOVAL SERVICES				5,000		5,000
		499	OTHER EXPENSES - GENERAL				200,096		200,096
SUBTOTAL FOR OTHR SER&CHR					7,349,550		6,810,936		538,614-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	14	1,823,179	14	2,539,139		715,960
		602	TELECOMMUNICATIONS MAINT			2	129,320	2	129,320
		608	MAINT & REP GENERAL	2	279,202	2	120,000		159,202-
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,424	1	1,000		1,424-
		613	DATA PROCESSING EQUIPMENT	1	50,001	1	15,001		35,000-
		615	PRINTING CONTRACTS			3	100,000	3	100,000
		619	SECURITY SERVICES	2	741,033	2	431,250		309,783-
		622	TEMPORARY SERVICES	3	13,000	3	39,999		26,999
		624	CLEANING SERVICES	1	585,996	1	95,312		490,684-
		655	MENTAL HYGIENE SERVICES	1	95,000			1-	95,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	19,500	1	5,000		14,500-
		684	PROF SERV COMPUTER SERVICES	1	1,669,641	1	967,100		702,541-
		686	PROF SERV OTHER	1	2,104,772	1	5,485		2,099,287-
SUBTOTAL FOR CNTRCTL SVCS				28	7,383,748	32	4,448,606	4	2,935,142-
70 FXD MIS CHGS		790	TRANSFERS TO OTHER FUNDS				100,000		100,000
SUBTOTAL FOR FXD MIS CHGS							100,000		100,000
SUBTOTAL FOR BUDGET CODE 0201				28	16,468,544	32	12,845,732	4	3,622,812-
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT				28	16,468,544	32	12,845,732	4	3,622,812-
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				200,000		200,000
SUBTOTAL FOR OTHR SER&CHR							200,000		200,000
SUBTOTAL FOR BUDGET CODE 0701							200,000		200,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR LICENSING							200,000		200,000
TOTAL FOR OTHER THAN PERSONAL SERVICE				28	18,768,544	32	13,045,732	4	5,722,812-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,642,034	18,768,544	915,891	13,045,732	5,722,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,768,544		13,045,732	5,722,812-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,768,544	13,045,732	5,722,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,768,544	13,045,732	5,722,812-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	558	41,086,589	549	49,261,868	8,175,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	36,912,847	546	45,088,126	8,175,279

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,912,847	45,088,126	8,175,279
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,912,847	45,088,126	8,175,279

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,642,034	18,768,544	915,891	13,045,732	5,722,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,768,544		13,045,732	5,722,812-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,768,544	13,045,732	5,722,812-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	18,768,544	13,045,732	5,722,812-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	558	41,086,589	549	49,261,868	8,175,279
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	36,912,847	546	45,088,126	8,175,279
OTPS					
TOTALS FOR OPERATING BUDGET		18,768,544		13,045,732	5,722,812-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,768,544		13,045,732	5,722,812-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	558	59,855,133	549	62,307,600	2,452,467
FINANCIAL PLAN SAVINGS	3-	4,173,742-	3-	4,173,742-	
APPROPRIATION	555	55,681,391	546	58,133,858	2,452,467
FUNDING					
CITY		55,681,391		58,133,858	2,452,467
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		55,681,391		58,133,858	2,452,467

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 213 OFFICE OF RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,267,433	38	4,623,388		2,355,955
SUBTOTAL FOR F/T SALARIED				38	2,267,433	38	4,623,388		2,355,955
SUBTOTAL FOR BUDGET CODE 1000				38	2,267,433	38	4,623,388		2,355,955
TOTAL FOR				38	2,267,433	38	4,623,388		2,355,955
TOTAL FOR PS - RACIAL EQUITY				38	2,267,433	38	4,623,388		2,355,955

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

PS - RACIAL EQUITY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	38	2,267,433	38	4,623,388	2,355,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,267,433	38	4,623,388	2,355,955

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,267,433	4,623,388	2,355,955
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,267,433	4,623,388	2,355,955

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 213 OFFICE OF RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PS - RACIAL EQUITY

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	213,847-213,847	1	213,847	213,847
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	85,000-175,100	20	110,000	2,200,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	84,872-260,042	4	153,793	615,172
	TOTAL FOR OBJECT 001		25		3,029,019
	POSITION SCHEDULE FOR U/A 001		25		3,029,019
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,575,090
	TOTAL FOR U/A 001		38		4,604,109

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 213 OFFICE OF RACIAL EQUITY
UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		635,546		849,640		214,094
SUBTOTAL FOR SUPPLYS&MATL					635,546		849,640		214,094
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		137,124		360		136,764-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		5,630				5,630-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		10,100				10,100-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500				7,500-
		499	OTHER EXPENSES - GENERAL		522,412		2,050,000		1,527,588
SUBTOTAL FOR OTHR SER&CHR					682,766		2,050,360		1,367,594
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	52,100			1-	52,100-
SUBTOTAL FOR CNTRCTL SVCS				1	52,100			1-	52,100-
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 1000				1	1,372,412		2,900,000	1-	1,527,588
TOTAL FOR				1	1,372,412		2,900,000	1-	1,527,588
TOTAL FOR OTPS - RACIAL EQUITY				1	1,372,412		2,900,000	1-	1,527,588

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTPS - RACIAL EQUITY

OTPS - RACIAL EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,754	1,372,412	360	2,900,000	1,527,588
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		1,126,412		2,654,000	1,527,588

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,126,412	2,654,000	1,527,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,126,412	2,654,000	1,527,588

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,267,433	38	4,623,388	2,355,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,267,433	38	4,623,388	2,355,955

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,267,433	4,623,388	2,355,955
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,267,433	4,623,388	2,355,955

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 213 OFFICE OF RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,754	1,372,412	360	2,900,000	1,527,588
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		1,126,412		2,654,000	1,527,588

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,126,412	2,654,000	1,527,588
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,126,412	2,654,000	1,527,588

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 213 OFFICE OF RACIAL EQUITY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	2,267,433	38	4,623,388	2,355,955
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,267,433	38	4,623,388	2,355,955
OTPS					
TOTALS FOR OPERATING BUDGET		1,372,412		2,900,000	1,527,588
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION		1,126,412		2,654,000	1,527,588
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	3,639,845	38	7,523,388	3,883,543
FINANCIAL PLAN SAVINGS		246,000-		246,000-	
APPROPRIATION	38	3,393,845	38	7,277,388	3,883,543
FUNDING					
CITY		3,393,845		7,277,388	3,883,543
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,393,845		7,277,388	3,883,543

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,255,203	16	1,684,741		429,538
SUBTOTAL FOR F/T SALARIED				16	1,255,203	16	1,684,741		429,538
03 UNSALARIED		031	UNSALARIED				80,000		80,000
SUBTOTAL FOR UNSALARIED							80,000		80,000
SUBTOTAL FOR BUDGET CODE 1000				16	1,255,203	16	1,764,741		509,538
TOTAL FOR				16	1,255,203	16	1,764,741		509,538
TOTAL FOR PERSONAL SERVICES				16	1,255,203	16	1,764,741		509,538

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,255,203	1,764,741	509,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,255,203	1,764,741	509,538

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	79,000- 79,000	1	79,000	79,000
1299A	COMMISSIONER (NOT FULL-TIME)	1- 1	1	1	1
56058	COMMUNITY COORDINATOR	79,000- 79,000	3	79,000	237,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-155,000	2	137,500	275,000
96100	EXECUTIVE DIRECTOR AND CHAIR, COMMISSION ON RACIAL EQUITY	208,946-208,946	1	208,946	208,946
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	79,000-113,300	5	106,440	532,200
	TOTAL FOR OBJECT 001		13		1,332,147
	POSITION SCHEDULE FOR U/A 001		13		1,332,147
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		307,419
	TOTAL FOR U/A 001		16		1,639,566

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Operations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		47,948		215,040		167,092
SUBTOTAL FOR SUPPLYS&MATL					47,948		215,040		167,092
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		960		960		
SUBTOTAL FOR OTHR SER&CHR					960		960		
60 CNTRCTL SVCS		689	PROF SERV CURRIC & PROF DEVEL	2		2	24,000		24,000
SUBTOTAL FOR CNTRCTL SVCS				2		2	24,000		24,000
SUBTOTAL FOR BUDGET CODE 1000				2	48,908	2	240,000		191,092
BUDGET CODE: 1001 General Office Supplies									
40 OTHR SER&CHR		858001 40B	TELEPHONE & OTHER COMMUNICATNS		54,000				54,000-
SUBTOTAL FOR OTHR SER&CHR					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 1001					54,000				54,000-
BUDGET CODE: 1003 Local Law 91 - THR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL							1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 1003							1,000,000		1,000,000
BUDGET CODE: 1004 Local Law 92 - Reparations									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL							1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 1004							1,000,000		1,000,000
BUDGET CODE: 3401 Commissioners									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3401					30,000		30,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 215 COMMISSION ON RACIAL EQUITY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3402 Community Organizing and Engagement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				660,000		660,000
SUBTOTAL FOR SUPPLYS&MATL							660,000		660,000
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		210,000				210,000-
SUBTOTAL FOR OTHR SER&CHR					210,000				210,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000				700,000-
		686	PROF SERV OTHER	2	40,000	2	40,000		
SUBTOTAL FOR CNTRCTL SVCS				2	740,000	2	40,000		700,000-
SUBTOTAL FOR BUDGET CODE 3402				2	950,000	2	700,000		250,000-
BUDGET CODE: 3403 Commissioner Reimbursements									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				93,000		93,000
SUBTOTAL FOR SUPPLYS&MATL							93,000		93,000
SUBTOTAL FOR BUDGET CODE 3403							93,000		93,000
TOTAL FOR				4	1,082,908	4	3,063,000		1,980,092
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	1,082,908	4	3,063,000		1,980,092

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	264,960	1,082,908	960	3,063,000	1,980,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,082,908		3,063,000	1,980,092

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,082,908	3,063,000	1,980,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,082,908	3,063,000	1,980,092

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,255,203	1,764,741	509,538
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,255,203	1,764,741	509,538

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 215 COMMISSION ON RACIAL EQUITY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264,960	1,082,908	960	3,063,000	1,980,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,082,908		3,063,000	1,980,092

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,082,908	3,063,000	1,980,092
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,082,908	3,063,000	1,980,092

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 215 COMMISSION ON RACIAL EQUITY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	16	1,255,203	16	1,764,741	509,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	1,255,203	16	1,764,741	509,538
OTPS					
TOTALS FOR OPERATING BUDGET		1,082,908		3,063,000	1,980,092
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,082,908		3,063,000	1,980,092
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	16	2,338,111	16	4,827,741	2,489,630
FINANCIAL PLAN SAVINGS					
APPROPRIATION	16	2,338,111	16	4,827,741	2,489,630
FUNDING					
CITY		2,338,111		4,827,741	2,489,630
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,338,111		4,827,741	2,489,630

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,432,307	16	1,466,183		33,876
SUBTOTAL FOR F/T SALARIED				16	1,432,307	16	1,466,183		33,876
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		100,000		100,000		
		046	TERMINAL LEAVE		48,050		48,050		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					154,550		154,550		
SUBTOTAL FOR BUDGET CODE 0201				16	1,586,857	16	1,620,733		33,876
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,550,219	32	2,610,501		60,282
SUBTOTAL FOR F/T SALARIED				32	2,550,219	32	2,610,501		60,282
04 ADD GRS PAY		047	OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0202				32	2,552,219	32	2,612,501		60,282
BUDGET CODE: 0203 Communications & Marketing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	451,649	5	468,130		16,481
SUBTOTAL FOR F/T SALARIED				5	451,649	5	468,130		16,481
SUBTOTAL FOR BUDGET CODE 0203				5	451,649	5	468,130		16,481
TOTAL FOR AGENCY OPERATIONS				53	4,590,725	53	4,701,364		110,639
TOTAL FOR PERSONAL SERVICES				53	4,590,725	53	4,701,364		110,639

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	53	4,590,725	53	4,701,364	110,639
FINANCIAL PLAN SAVINGS					
APPROPRIATION	53	4,590,725	53	4,701,364	110,639

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,590,725	4,701,364	110,639
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,590,725	4,701,364	110,639

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	165,851-165,851	1	165,851	165,851
30087	AGENCY ATTORNEY	92,446-103,055	2	97,751	195,501
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651-101,722	12	80,312	963,748
13247	ASST TO THE CHAIRMAN (COMM HUMAN RIGHTS)	93,063- 93,063	1	93,063	93,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,236- 92,236	1	92,236	92,236
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	53,445- 53,445	1	53,445	53,445
56058	COMMUNITY COORDINATOR	60,889- 89,242	10	72,895	728,954
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951- 94,951	2	94,951	189,902
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
10074	COMPUTER OPERATIONS MANAGER	142,647-142,647	1	142,647	142,647
40561	CONTRACT SPECIALIST	75,410- 75,410	1	75,410	75,410
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	190,000-190,000	1	190,000	190,000
13633	CYBER SECURITY ANALYST	73,158- 73,158	1	73,158	73,158
10261	Deputy Commissioner for Community Relations (CCHR)	186,102-186,102	1	186,102	186,102
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	105,060-179,208	3	131,888	395,663
95005	EXECUTIVE AGENCY COUNSEL	114,180-188,975	5	137,850	689,252
10173	EXECUTIVE DIRECTOR	111,940-167,734	3	148,492	445,476
91415	GRAPHIC ARTIST	77,262- 77,262	1	77,262	77,262
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	70,196- 75,778	3	73,875	221,625
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	75,820- 75,820	1	75,820	75,820
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	90,092-112,000	3	97,395	292,184
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	76,491- 76,491	1	76,491	76,491
	TOTAL FOR OBJECT 001		57		5,770,033

POSITION SCHEDULE FOR U/A 001	57	5,770,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-404,915
TOTAL FOR U/A 001	53	5,365,118

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0301 Special Projects									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,080				34,080-
SUBTOTAL FOR SUPPLYS&MATL					34,080				34,080-
30 PROPTY&EQUIP		314	OFFICE FURITURE		36,276				36,276-
SUBTOTAL FOR PROPTY&EQUIP					36,276				36,276-
SUBTOTAL FOR BUDGET CODE 0301					70,356				70,356-
TOTAL FOR					70,356				70,356-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 Administrative Staff-HR, IT, OPS/FINANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100	SUPPLIES + MATERIALS - GENERAL		88,973		458,142		369,169
		199	DATA PROCESSING SUPPLIES		178,936		24,519		154,417-
SUBTOTAL FOR SUPPLYS&MATL					267,909		485,661		217,752
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		149,350				149,350-
		305	MOTOR VEHICLES		3,100		3,100		
		319	SECURITY EQUIPMENT		140,365				140,365-
		337	BOOKS-OTHER		12,674				12,674-
SUBTOTAL FOR PROPTY&EQUIP					305,489		3,100		302,389-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,615		9,615		
		400	CONTRACTUAL SERVICES-GENERAL		204				204-
	856001	42C	HEAT LIGHT & POWER		91,255		90,694		561-
	858001	42G	DATA PROCESSING SERVICES		10,008		9,204		804-
SUBTOTAL FOR OTHR SER&CHR					111,082		109,513		1,569-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	19,999			1-	19,999-
SUBTOTAL FOR CNTRCTL SVCS				1	19,999			1-	19,999-
SUBTOTAL FOR BUDGET CODE 0201				1	704,479		598,274	1-	106,205-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR AGENCY OPERATIONS				1	704,479		598,274	1-	106,205-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	774,835		598,274	1-	176,561-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	110,878	774,835	112,513	598,274	176,561-
FINANCIAL PLAN SAVINGS		15,508-		15,508-	
APPROPRIATION		759,327		582,766	176,561-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	759,327	582,766	176,561-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	759,327	582,766	176,561-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0351 City of Yes									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	86,190	5	556,000	3	469,810
SUBTOTAL FOR F/T SALARIED				2	86,190	5	556,000	3	469,810
SUBTOTAL FOR BUDGET CODE 0351				2	86,190	5	556,000	3	469,810
TOTAL FOR				2	86,190	5	556,000	3	469,810
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0350 Law Enforcement Bureau									
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	5,281,101	68	5,585,418		304,317
SUBTOTAL FOR F/T SALARIED				68	5,281,101	68	5,585,418		304,317
03 UNSALARIED		031	UNSALARIED		154,751		156,773		2,022
SUBTOTAL FOR UNSALARIED					154,751		156,773		2,022
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		100,000		100,000		
		047	OVERTIME		2,000		2,000		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					108,500		108,500		
SUBTOTAL FOR BUDGET CODE 0350				68	5,544,352	68	5,850,691		306,339
BUDGET CODE: 0360 Office of the Chair									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,442,796	12	1,476,931		34,135
SUBTOTAL FOR F/T SALARIED				12	1,442,796	12	1,476,931		34,135
SUBTOTAL FOR BUDGET CODE 0360				12	1,442,796	12	1,476,931		34,135
BUDGET CODE: 0370 General Counsel/Mediation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	426,131	3	436,217		10,086
SUBTOTAL FOR F/T SALARIED				3	426,131	3	436,217		10,086

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0370				3	426,131	3	436,217		10,086
TOTAL FOR AGENCY OPERATIONS				83	7,413,279	83	7,763,839		350,560
TOTAL FOR COMMUNITY DEVELOP P.S.				85	7,499,469	88	8,319,839	3	820,370

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	85	7,499,469	88	8,319,839	820,370
FINANCIAL PLAN SAVINGS		1,914,000-			1,914,000
APPROPRIATION	85	5,585,469	88	8,319,839	2,734,370

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,585,469	8,319,839	2,734,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,585,469	8,319,839	2,734,370

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	104,316-104,316	1	104,316	104,316
30087	AGENCY ATTORNEY	71,163-103,055	13	84,752	1,101,772
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	3	70,228	210,684
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	75,651- 96,000	4	84,349	337,394
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 74,862	7	71,405	499,834
10262	Deputy Commissioner for Law Enforcement (CCHR)	180,000-180,000	1	180,000	180,000
95005	EXECUTIVE AGENCY COUNSEL	123,449-166,000	5	138,384	691,920
10173	EXECUTIVE DIRECTOR	92,674- 92,674	1	92,674	92,674
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	55,567- 75,651	8	65,771	526,168
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,702- 68,702	1	68,702	68,702
55037	SUPERVISING HUMAN RIGHTS SPECIALIST (COMM. ON HUMAN RIGHTS)	75,650- 86,544	2	81,097	162,194
	TOTAL FOR OBJECT 001		47		4,025,273
	POSITION SCHEDULE FOR U/A 003		47		4,025,273
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		41		3,511,408
	TOTAL FOR U/A 003		88		7,536,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 COMMS OTPS RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,677		140,000		109,323
		110	FOOD & FORAGE SUPPLIES		4,005				4,005-
SUBTOTAL FOR SUPPLYS&MATL					34,682		140,000		105,318
30 PROPTY&EQUIP		337	BOOKS-OTHER		11,500		7,000		4,500-
SUBTOTAL FOR PROPTY&EQUIP					11,500		7,000		4,500-
40 OTHR SER&CHR		417	ADVERTISING		130,000		70,000		60,000-
SUBTOTAL FOR OTHR SER&CHR					130,000		70,000		60,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		24,095				24,095-
		615	PRINTING CONTRACTS		49,723		70,000		20,277
		682	PROF SERV LEGAL SERVICES				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS					73,818		80,000		6,182
SUBTOTAL FOR BUDGET CODE 0250					250,000		297,000		47,000
BUDGET CODE: 0334 NETWORKING OTPS RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				35,000		35,000
		110	FOOD & FORAGE SUPPLIES		9,615				9,615-
SUBTOTAL FOR SUPPLYS&MATL					9,615		35,000		25,385
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		963		35,000		34,037
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		682	PROF SERV LEGAL SERVICES		6,200				6,200-
SUBTOTAL FOR CNTRCTL SVCS					13,163		35,000		21,837
SUBTOTAL FOR BUDGET CODE 0334					22,778		70,000		47,222
TOTAL FOR					272,778		367,000		94,222
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0225 LAW OTPS FUNDING									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,542		71,293		66,751
		110	FOOD & FORAGE SUPPLIES		392				392-
SUBTOTAL FOR SUPPLYS&MATL					4,934		71,293		66,359
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,166				1,166-
		337	BOOKS-OTHER		1,499				1,499-
SUBTOTAL FOR PROPTY&EQUIP					2,665				2,665-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		43,503				43,503-
		403	OFFICE SERVICES		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					48,503		5,000		43,503-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,825				19,825-
		615	PRINTING CONTRACTS		10,000		10,000		
		622	TEMPORARY SERVICES	1	33,400	1	40,000		6,600
SUBTOTAL FOR CNTRCTL SVCS				1	63,225	1	50,000		13,225-
SUBTOTAL FOR BUDGET CODE 0225				1	119,327	1	126,293		6,966
BUDGET CODE: 0234 OTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL				799		799
		100	SUPPLIES + MATERIALS - GENERAL		507		30,000		29,493
		199	DATA PROCESSING SUPPLIES		33,988				33,988-
SUBTOTAL FOR SUPPLYS&MATL					34,495		30,799		3,696-
30 PROPTY&EQUIP		337	BOOKS-OTHER		115,000		54,838		60,162-
SUBTOTAL FOR PROPTY&EQUIP					115,000		54,838		60,162-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		100,401		100,401		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				1,372		1,372
		403	OFFICE SERVICES		3,060				3,060-
		414	RENTALS - LAND BLDGS & STRUCTS		1,549				1,549-
	858001	42G	DATA PROCESSING SERVICES		3,944		3,944		
SUBTOTAL FOR OTHR SER&CHR					108,954		105,717		3,237-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	15,000	1	9,386		5,614-
		622	TEMPORARY SERVICES		40,918				40,918-
		682	PROF SERV LEGAL SERVICES	1	1,462	1	39,000		37,538
SUBTOTAL FOR CNTRCTL SVCS				2	57,380	2	48,386		8,994-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0234				2	315,829	2	239,740		76,089-
BUDGET CODE: 0350 Law Enforcement Bureau									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		1,500		1,500		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		100	SUPPLIES + MATERIALS - GENERAL		48,216		122,948		74,732
		106	MOTOR VEHICLE FUEL		2,500		2,500		
		117	POSTAGE		6,954		10,000		3,046
		199	DATA PROCESSING SUPPLIES		24,000				24,000-
SUBTOTAL FOR SUPPLYS&MATL					84,170		136,948		52,778
30 PROPTY&EQUIP		314	OFFICE FURITURE		130,483		20,000		110,483-
		315	OFFICE EQUIPMENT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP					130,483		40,000		90,483-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		116,224		37,705		78,519-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,372				1,372-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		19,605				19,605-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,693				2,693-
		402	TELEPHONE & OTHER COMMUNICATNS		17,400		4,000		13,400-
		403	OFFICE SERVICES		1,792		10,000		8,208
		412	RENTALS OF MISC.EQUIP		4,960		15,000		10,040
		414	RENTALS - LAND BLDGS & STRUCTS		426,332		409,362		16,970-
		417	ADVERTISING		55,693		192,142		136,449
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,727				10,727-
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					658,798		668,209		9,411
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				40,000		40,000
		608	MAINT & REP GENERAL		31,038				31,038-
		612	OFFICE EQUIPMENT MAINTENANCE	1	689			1-	689-
		615	PRINTING CONTRACTS	1	14,484	1	20,000		5,516
		619	SECURITY SERVICES	1	93,163	1	83,500		9,663-
		622	TEMPORARY SERVICES		2,802		30,000		27,198
		624	CLEANING SERVICES	1	26,599			1-	26,599-
		633	TRANSPORTATION EXPENDITURES		17,657				17,657-
SUBTOTAL FOR CNTRCTL SVCS				4	186,432	2	173,500	2-	12,932-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0350				4	1,059,883	2	1,018,657	2-	41,226-
TOTAL FOR AGENCY OPERATIONS				7	1,495,039	5	1,384,690	2-	110,349-
TOTAL FOR COMM DEVELOP OTPS				7	1,767,817	5	1,751,690	2-	16,127-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	287,549	1,767,817	145,721	1,751,690	16,127-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,767,818		1,751,691	16,127-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,084,818	1,060,691	24,127-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	683,000	691,000	8,000
INTRA-CITY SALES			
TOTAL	1,767,818	1,751,691	16,127-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	138	12,090,194	141	13,021,203	931,009
FINANCIAL PLAN SAVINGS		1,914,000-			1,914,000
APPROPRIATION	138	10,176,194	141	13,021,203	2,845,009

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,176,194	13,021,203	2,845,009
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,176,194	13,021,203	2,845,009

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	398,427	2,542,652	258,234	2,349,964	192,688-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,527,145		2,334,457	192,688-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,844,145	1,643,457	200,688-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	683,000	691,000	8,000
INTRA-CITY SALES			
TOTAL	2,527,145	2,334,457	192,688-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	138	12,090,194	141	13,021,203	931,009
FINANCIAL PLAN SAVINGS		1,914,000-			1,914,000
APPROPRIATION	138	10,176,194	141	13,021,203	2,845,009
OTPS					
TOTALS FOR OPERATING BUDGET		2,542,652		2,349,964	192,688-
FINANCIAL PLAN SAVINGS		15,507-		15,507-	
APPROPRIATION		2,527,145		2,334,457	192,688-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	138	14,632,846	141	15,371,167	738,321
FINANCIAL PLAN SAVINGS		1,929,507-		15,507-	1,914,000
APPROPRIATION	138	12,703,339	141	15,355,660	2,652,321
FUNDING					
CITY		12,020,339		14,664,660	2,644,321
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		683,000		691,000	8,000
INTRA-CITY SALES					
TOTAL FUNDING		12,703,339		15,355,660	2,652,321

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		2,956				2,956-
SUBTOTAL FOR ADD GRS PAY					2,956				2,956-
SUBTOTAL FOR BUDGET CODE M002					2,956				2,956-
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,025,944	37	2,114,148	1-	88,204
SUBTOTAL FOR F/T SALARIED				38	2,025,944	37	2,114,148	1-	88,204
03 UNSALARIED		031	UNSALARIED		3,863		4,177		314
SUBTOTAL FOR UNSALARIED					3,863		4,177		314
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				38	2,032,772	37	2,121,290	1-	88,518
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	149	13,770,431	150	14,321,133	1	550,702
SUBTOTAL FOR F/T SALARIED				149	13,770,431	150	14,321,133	1	550,702
02 OTH SALARIED		021	PART-TIME POSITIONS		15,248		15,248		
SUBTOTAL FOR OTH SALARIED					15,248		15,248		
03 UNSALARIED		031	UNSALARIED		67,337		76,180		8,843
SUBTOTAL FOR UNSALARIED					67,337		76,180		8,843
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		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2006				149	14,275,388	150	14,834,933	1	559,545
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	4,594,308	45	4,707,984		113,676
SUBTOTAL FOR F/T SALARIED				45	4,594,308	45	4,707,984		113,676
03 UNSALARIED		031	UNSALARIED		17,059		17,501		442
SUBTOTAL FOR UNSALARIED					17,059		17,501		442
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				45	4,637,532	45	4,751,650		114,118
BUDGET CODE: 7100 MAYORS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	482,960	9	515,867	1-	32,907
SUBTOTAL FOR F/T SALARIED				10	482,960	9	515,867	1-	32,907
03 UNSALARIED		031	UNSALARIED		337		472		135
SUBTOTAL FOR UNSALARIED					337		472		135
SUBTOTAL FOR BUDGET CODE 7100				10	483,297	9	516,339	1-	33,042
BUDGET CODE: 8006 Communications & Marketing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	60,455	14	75,108		14,653
SUBTOTAL FOR F/T SALARIED				14	60,455	14	75,108		14,653
03 UNSALARIED		031	UNSALARIED		1,451		1,731		280
SUBTOTAL FOR UNSALARIED					1,451		1,731		280
SUBTOTAL FOR BUDGET CODE 8006				14	61,906	14	76,839		14,933
BUDGET CODE: 9006 Human Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	190,893	15	240,948		50,055
SUBTOTAL FOR F/T SALARIED				15	190,893	15	240,948		50,055

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9006			15	190,893	15	240,948		50,055
TOTAL FOR			271	21,684,744	270	22,541,999	1-	857,255
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			271	21,684,744	270	22,541,999	1-	857,255

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

	CURRENT MODIFIED		ADOPTED BUDGET		
EXECUTIVE AND ADMINISTRATIVE MGMT PS	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	271	21,684,744	270	22,541,999	857,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION	271	21,684,744	270	22,541,999	857,255

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,850,768	19,708,023	857,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,833,976	2,833,976	
INTRA-CITY SALES			
TOTAL	21,684,744	22,541,999	857,255

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,938-100,217	2	98,078	196,155
1002C	ADM MANAGER-NON-MGRL	79,627-143,879	13	103,468	1,345,089
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,475-139,473	20	105,645	2,112,900
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,341-183,016	3	161,709	485,126
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,534-211,727	5	169,108	845,538
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	79,462-137,643	18	103,751	1,867,519
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,628-149,628	1	149,628	149,628
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	139,050-139,050	1	139,050	139,050
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	79,295-168,601	5	115,828	579,138
10025	ADMINISTRATIVE MANAGER	99,627-174,102	4	142,491	569,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	178,951-189,544	4	183,813	735,253
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,803-113,536	8	88,532	708,253
10026	ADMINISTRATIVE STAFF ANALYST	156,946-243,725	9	186,931	1,682,380
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,470-131,470	1	131,470	131,470
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,714-162,635	3	153,950	461,850
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,893	2	104,972	209,944
30087	AGENCY ATTORNEY	110,000-132,296	5	120,267	601,333
82950	AGENCY CHIEF CONTRACTING OFFICER	221,986-221,986	1	221,986	221,986
95697	ASSOC COMMISSIONER FOR PLANNING,REVIEW AND EVALUATION (DOE)	196,691-196,691	1	196,691	196,691
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	180,147-180,147	1	180,147	180,147
40562	ASSOCIATE CONTRACT SPECIALIST	77,910-102,088	12	83,214	998,564
12627	ASSOCIATE STAFF ANALYST	106,101-112,168	2	109,135	218,269
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,070-113,070	1	113,070	113,070
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	124,693-124,693	1	124,693	124,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,071-159,674	13	135,108	1,756,400
21744	CITY RESEARCH SCIENTIST	79,410- 95,070	2	87,240	174,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	61,569- 70,022	2	65,796	131,591
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 71,824	6	59,672	358,032
56058	COMMUNITY COORDINATOR	60,889- 94,521	40	80,827	3,233,075
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,895- 92,895	1	92,895	92,895
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,000-126,815	5	89,731	448,653
13622	COMPUTER SPECIALIST (OPERATIONS)	120,717-120,717	1	120,717	120,717
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-149,942	14	126,696	1,773,748
10050	COMPUTER SYSTEMS MANAGER	140,489-209,535	3	180,138	540,414
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,709-134,637	4	129,073	516,292
40561	CONTRACT SPECIALIST	69,271- 88,726	6	77,143	462,858
13633	CYBER SECURITY ANALYST	104,334-104,334	1	104,334	104,334
95698	DEPUTY ASSISTANT COMMISSIONER FOR EVALUATION (DOE)	135,096-135,096	1	135,096	135,096
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	235,318-235,318	1	235,318	235,318
95693	DIRECTOR OF PLANNING (CDA)	185,000-185,000	1	185,000	185,000

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06866	DIRECTOR OF PLANNING (DYCD)	188,313-233,649	2	210,981	421,962
95005	EXECUTIVE AGENCY COUNSEL	170,000-228,983	4	205,961	823,843
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	136,325-200,000	2	168,163	336,325
40502	MANAGEMENT AUDITOR	85,490-105,879	2	95,685	191,369
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,334-100,004	9	82,622	743,594
12158	PROCUREMENT ANALYST	65,976-108,390	6	79,499	476,994
12626	STAFF ANALYST	69,631- 89,704	3	76,886	230,657
	TOTAL FOR OBJECT 001		253		28,627,700
	POSITION SCHEDULE FOR U/A 002		253		28,627,700
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		17		1,923,600
	TOTAL FOR U/A 002		270		30,551,300

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M005 CD MIGRANT SERVICES									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,331,165				1,331,165-
SUBTOTAL FOR CNTRCTL SVCS					1,331,165				1,331,165-
SUBTOTAL FOR BUDGET CODE M005					1,331,165				1,331,165-
BUDGET CODE: 4199 AOTPS-IC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 4199					3,000		3,000		
BUDGET CODE: 5025 MOCJ DISCRETIONARY									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		15,600,000				15,600,000-
SUBTOTAL FOR CNTRCTL SVCS					15,600,000				15,600,000-
SUBTOTAL FOR BUDGET CODE 5025					15,600,000				15,600,000-
BUDGET CODE: 9810 CSBG-COLA									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		23,509				23,509-
SUBTOTAL FOR OTHR SER&CHR					23,509				23,509-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		639,189				639,189-
SUBTOTAL FOR CNTRCTL SVCS					639,189				639,189-
SUBTOTAL FOR BUDGET CODE 9810					662,698				662,698-
BUDGET CODE: 9819 Fatherhood Federal Grant									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		76,868		230,605		153,737
SUBTOTAL FOR CNTRCTL SVCS					76,868		230,605		153,737
SUBTOTAL FOR BUDGET CODE 9819					76,868		230,605		153,737
TOTAL FOR					17,673,731		233,605		17,440,126-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		375,000		375,000		
SUBTOTAL FOR CNTRCTL SVCS					375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2804					375,000		375,000		
BUDGET CODE: 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		287,100				287,100-
SUBTOTAL FOR CNTRCTL SVCS					287,100				287,100-
SUBTOTAL FOR BUDGET CODE 9804					287,100				287,100-
BUDGET CODE: 9805 COMMUNITY ACTION									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,950			1-	1,950-
		681	PROF SERV ACCTING & AUDITING	1	9,853			1-	9,853-
SUBTOTAL FOR CNTRCTL SVCS				2	11,803			2-	11,803-
SUBTOTAL FOR BUDGET CODE 9805				2	11,803			2-	11,803-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		16,993,210		16,550,564		442,646-
SUBTOTAL FOR CNTRCTL SVCS					16,993,210		16,550,564		442,646-
SUBTOTAL FOR BUDGET CODE 9811					16,993,210		16,550,564		442,646-
BUDGET CODE: 9812 Fatherhood Initiative									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				2,100,000		2,100,000
SUBTOTAL FOR OTHR SER&CHR							2,100,000		2,100,000
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,809,848		3,846,632		1,036,784
SUBTOTAL FOR CNTRCTL SVCS					2,809,848		3,846,632		1,036,784
SUBTOTAL FOR BUDGET CODE 9812					2,809,848		5,946,632		3,136,784
BUDGET CODE: 9813 Adolescent Literacy									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		894,950		890,256		4,694-
SUBTOTAL FOR CNTRCTL SVCS					894,950		890,256		4,694-
SUBTOTAL FOR BUDGET CODE 9813					894,950		890,256		4,694-
BUDGET CODE: 9814 Services for Immigrant Families									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,783,953		2,973,715		189,762
SUBTOTAL FOR CNTRCTL SVCS					2,783,953		2,973,715		189,762
SUBTOTAL FOR BUDGET CODE 9814					2,783,953		2,973,715		189,762
BUDGET CODE: 9825 BORO NEEDS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,910,000				4,910,000-
SUBTOTAL FOR OTHR SER&CHR					4,910,000				4,910,000-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	9	71,698,426		110,027,680	9-	38,329,254
		681	PROF SERV ACCTING & AUDITING		275,469				275,469-
SUBTOTAL FOR CNTRCTL SVCS				9	71,973,895		110,027,680	9-	38,053,785
SUBTOTAL FOR BUDGET CODE 9825				9	76,883,895		110,027,680	9-	33,143,785

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		45,167		45,167		
SUBTOTAL FOR OTHR SER&CHR					45,167		45,167		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		14,440,368		7,082,733		7,357,635-
SUBTOTAL FOR CNTRCTL SVCS					14,440,368		7,082,733		7,357,635-
SUBTOTAL FOR BUDGET CODE 9826					14,485,535		7,127,900		7,357,635-
BUDGET CODE: 9914 ADULT LITERACY EXPANSION									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,300,000		10,000,000		7,700,000
SUBTOTAL FOR OTHR SER&CHR					2,300,000		10,000,000		7,700,000
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		19,756,935		5,610,097		14,146,838-
SUBTOTAL FOR CNTRCTL SVCS					19,756,935		5,610,097		14,146,838-
SUBTOTAL FOR BUDGET CODE 9914					22,056,935		15,610,097		6,446,838-
BUDGET CODE: 9915 ADULT ED ACT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		181,161		181,161		
SUBTOTAL FOR OTHR SER&CHR					181,161		181,161		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	29	1,246,953	29	1,148,493		98,460-
SUBTOTAL FOR CNTRCTL SVCS				29	1,246,953	29	1,148,493		98,460-
SUBTOTAL FOR BUDGET CODE 9915				29	1,428,114	29	1,329,654		98,460-
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		678	PAYMENTS TO DELEGATE AGENCIES		997,100		997,100		
SUBTOTAL FOR CNTRCTL SVCS					997,100		997,100		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9920					997,100		997,100		
BUDGET CODE: 9926 Adult Literacy ESOL BENL CSBG									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,163,200		1,170,000		993,200-
SUBTOTAL FOR CNTRCTL SVCS					2,163,200		1,170,000		993,200-
SUBTOTAL FOR BUDGET CODE 9926					2,163,200		1,170,000		993,200-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY				40	143,765,228	29	164,593,183	11-	20,827,955
TOTAL FOR COMMUNITY DEVELOPMENT OTPS				40	161,438,959	29	164,826,788	11-	3,387,829

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	36,585	161,438,959	36,585	164,826,788	3,387,829
FINANCIAL PLAN SAVINGS		30,852,219-		1,853,861	32,706,080
APPROPRIATION		130,586,740		166,680,649	36,093,909

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,214,040	139,251,322	35,037,282
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,936,000	1,936,000	
FEDERAL - OTHER	24,436,700	25,493,327	1,056,627
INTRA-CITY SALES			
TOTAL	130,586,740	166,680,649	36,093,909

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Workforce Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	781,099	14	825,529	1	44,430
SUBTOTAL FOR F/T SALARIED				13	781,099	14	825,529	1	44,430
03 UNSALARIED		031	UNSALARIED		1,406		1,766		360
SUBTOTAL FOR UNSALARIED					1,406		1,766		360
SUBTOTAL FOR BUDGET CODE 1000				13	782,505	14	827,295	1	44,790
BUDGET CODE: 1002 WIOA OSY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	32,782	4	41,216		8,434
SUBTOTAL FOR F/T SALARIED				4	32,782	4	41,216		8,434
SUBTOTAL FOR BUDGET CODE 1002				4	32,782	4	41,216		8,434
BUDGET CODE: 1003 Workforce Special Initiatives									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	50,969	14	63,250	1	12,281
SUBTOTAL FOR F/T SALARIED				13	50,969	14	63,250	1	12,281
SUBTOTAL FOR BUDGET CODE 1003				13	50,969	14	63,250	1	12,281
BUDGET CODE: 1004 Out of School Youth Programs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	354,239	16	378,125	4	23,886
SUBTOTAL FOR F/T SALARIED				12	354,239	16	378,125	4	23,886
SUBTOTAL FOR BUDGET CODE 1004				12	354,239	16	378,125	4	23,886
BUDGET CODE: 1008 Workforce Operations/Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	38,827	12	50,096		11,269
SUBTOTAL FOR F/T SALARIED				12	38,827	12	50,096		11,269
SUBTOTAL FOR BUDGET CODE 1008				12	38,827	12	50,096		11,269
BUDGET CODE: 1024 NYC Unity Works									

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS		77,700				77,700-
SUBTOTAL FOR F/T SALARIED					77,700				77,700-
SUBTOTAL FOR BUDGET CODE 1024					77,700				77,700-
BUDGET CODE: 1100 Summer Youth Employment									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	3,022,841	20	3,112,441		89,600
SUBTOTAL FOR F/T SALARIED				20	3,022,841	20	3,112,441		89,600
02 OTH SALARIED		021	PART-TIME POSITIONS		2,408		2,408		
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031	UNSALARIED		860,135		861,905		1,770
SUBTOTAL FOR UNSALARIED					860,135		861,905		1,770
04 ADD GRS PAY		047	OVERTIME		1,171		1,171		
SUBTOTAL FOR ADD GRS PAY					1,171		1,171		
SUBTOTAL FOR BUDGET CODE 1100				20	3,886,555	20	3,977,925		91,370
BUDGET CODE: 1101 Year-Round Employment Program									
03 UNSALARIED		031	UNSALARIED		122,893		126,545		3,652
SUBTOTAL FOR UNSALARIED					122,893		126,545		3,652
SUBTOTAL FOR BUDGET CODE 1101					122,893		126,545		3,652
BUDGET CODE: 1201 ADVANCE AND EARN-OEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	30,357		32,646	5-	2,289
SUBTOTAL FOR F/T SALARIED				5	30,357		32,646	5-	2,289
SUBTOTAL FOR BUDGET CODE 1201				5	30,357		32,646	5-	2,289
BUDGET CODE: 2003 WIOA-EEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,312,809		2,312,809		
SUBTOTAL FOR F/T SALARIED					2,312,809		2,312,809		
04 ADD GRS PAY		047	OVERTIME		1,297		1,297		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,297		1,297		
SUBTOTAL FOR BUDGET CODE 2003					2,314,106		2,314,106		
BUDGET CODE: 2004 In School Youth									
01 F/T SALARIED		001	FULL YEAR POSITIONS		498,073		502,808		4,735
SUBTOTAL FOR F/T SALARIED					498,073		502,808		4,735
03 UNSALARIED		031	UNSALARIED		1,651		1,651		
SUBTOTAL FOR UNSALARIED					1,651		1,651		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042	LONGEVITY DIFFERENTIAL		5,590		5,590		
		047	OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY					9,208		9,208		
SUBTOTAL FOR BUDGET CODE 2004					508,932		513,667		4,735
BUDGET CODE: 2005 Out of School Youth/CUV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		438,828		451,563		12,735
SUBTOTAL FOR F/T SALARIED					438,828		451,563		12,735
02 OTH SALARIED		021	PART-TIME POSITIONS		5,357		5,357		
SUBTOTAL FOR OTH SALARIED					5,357		5,357		
03 UNSALARIED		031	UNSALARIED		2,697		2,697		
SUBTOTAL FOR UNSALARIED					2,697		2,697		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
		047	OVERTIME		1,789		1,789		
SUBTOTAL FOR ADD GRS PAY					1,903		1,903		
SUBTOTAL FOR BUDGET CODE 2005					448,785		461,520		12,735
TOTAL FOR				79	8,648,650	80	8,786,391	1	137,741

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			79	8,648,650	80	8,786,391	1	137,741

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

	CURRENT MODIFIED		ADOPTED BUDGET		
YOUTH WORKFORCE AND CAREER TRAINING	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	79	8,648,650	80	8,786,391	137,741
FINANCIAL PLAN SAVINGS					
APPROPRIATION	79	8,648,650	80	8,786,391	137,741

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,386,000	6,523,741	137,741
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	2,262,650	2,262,650	
INTRA-CITY SALES			
TOTAL	8,648,650	8,786,391	137,741

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	89,429-124,322	3	112,444	337,333
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,850-122,023	6	117,648	705,886
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	162,837-184,698	2	173,768	347,535
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,960-129,238	9	103,333	930,000
10025	ADMINISTRATIVE MANAGER	111,263-150,875	3	137,387	412,160
10026	ADMINISTRATIVE STAFF ANALYST	150,283-207,574	3	180,866	542,597
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	117,257-117,257	1	117,257	117,257
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,472-100,472	1	100,472	100,472
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 97,850	4	85,587	342,349
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
56058	COMMUNITY COORDINATOR	60,889- 94,521	28	70,639	1,977,885
40561	CONTRACT SPECIALIST	66,182- 70,868	3	68,869	206,607
95580	DEPUTY COMMISSIONER (DOE)	230,733-230,733	1	230,733	230,733
95700	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF EMPLOYMENT	147,772-147,772	1	147,772	147,772
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	143,222-143,222	1	143,222	143,222
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	74,528- 74,804	2	74,666	149,332
10252	SECRETARY	60,039- 60,039	1	60,039	60,039
12626	STAFF ANALYST	88,574- 88,574	1	88,574	88,574
	TOTAL FOR OBJECT 001		71		6,931,147
	POSITION SCHEDULE FOR U/A 105		71		6,931,147
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		9		878,596
	TOTAL FOR U/A 105		80		7,809,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 WIA SYEP									
60 CNTRCTL SVCS		686	PROF SERV OTHER		91,640		58,413		33,227-
SUBTOTAL FOR CNTRCTL SVCS					91,640		58,413		33,227-
70 FXD MIS CHGS		724	JTPA-WAGES		1,335,198		1,172,513		162,685-
		725	JTPA-FRINGES		110,469		96,955		13,514-
SUBTOTAL FOR FXD MIS CHGS					1,445,667		1,269,468		176,199-
SUBTOTAL FOR BUDGET CODE 1001					1,537,307		1,327,881		209,426-
BUDGET CODE: 1002 WIOA OSY									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		172,198				172,198-
		400	CONTRACTUAL SERVICES-GENERAL		151,217		624,101		472,884
SUBTOTAL FOR OTHR SER&CHR					323,415		624,101		300,686
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		13,502,614		13,502,614		
SUBTOTAL FOR CNTRCTL SVCS					13,502,614		13,502,614		
SUBTOTAL FOR BUDGET CODE 1002					13,826,029		14,126,715		300,686
BUDGET CODE: 1010 Summer Youth Employment Program									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		9,447,292		9,447,292		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,967,650				5,967,650-
		499	OTHER EXPENSES - GENERAL		1,900,000		41,686,338		39,786,338
SUBTOTAL FOR OTHR SER&CHR					17,314,942		51,133,630		33,818,688
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		50,449,403		50,449,403		
		681	PROF SERV ACCTING & AUDITING	1	11,140			1-	11,140-
		686	PROF SERV OTHER		4,230,402		3,122,067		1,108,335-
SUBTOTAL FOR CNTRCTL SVCS				1	54,690,945		53,571,470	1-	1,119,475-
70 FXD MIS CHGS		724	JTPA-WAGES		144,964,486		127,033,977		17,930,509-
		725	JTPA-FRINGES		11,426,488		8,890,371		2,536,117-
SUBTOTAL FOR FXD MIS CHGS					156,390,974		135,924,348		20,466,626-
SUBTOTAL FOR BUDGET CODE 1010				1	228,396,861		240,629,448	1-	12,232,587

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1011 Summer Youth Employment Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		172,601				172,601-
SUBTOTAL FOR CNTRCTL SVCS					172,601				172,601-
SUBTOTAL FOR BUDGET CODE 1011					172,601				172,601-
BUDGET CODE: 1015 WIOA ISY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,700,761		2,700,761
SUBTOTAL FOR OTHR SER&CHR							2,700,761		2,700,761
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		6,098,996		3,622,866		2,476,130-
SUBTOTAL FOR CNTRCTL SVCS					6,098,996		3,622,866		2,476,130-
SUBTOTAL FOR BUDGET CODE 1015					6,098,996		6,323,627		224,631
BUDGET CODE: 1016 WIOA ISY COLA									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		123,268		123,268		
SUBTOTAL FOR OTHR SER&CHR					123,268		123,268		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		149,239		128,243		20,996-
SUBTOTAL FOR CNTRCTL SVCS					149,239		128,243		20,996-
SUBTOTAL FOR BUDGET CODE 1016					272,507		251,511		20,996-
BUDGET CODE: 1018 SYEP Ladders for Leaders									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,587,786		1,587,786		
SUBTOTAL FOR CNTRCTL SVCS					1,587,786		1,587,786		
SUBTOTAL FOR BUDGET CODE 1018					1,587,786		1,587,786		
BUDGET CODE: 1020 OSY WIOA Internship									
60 CNTRCTL SVCS		686	PROF SERV OTHER		57,259		26,558		30,701-
SUBTOTAL FOR CNTRCTL SVCS					57,259		26,558		30,701-
70 FXD MIS CHGS		724	JTPA-WAGES		1,763,764		1,596,699		167,065-
		725	JTPA-FRINGES		141,972		141,972		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					1,905,736		1,738,671		167,065-
SUBTOTAL FOR BUDGET CODE 1020					1,962,995		1,765,229		197,766-
BUDGET CODE: 1021 Year-Round Employment Program (WLG)									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,155,624				1,155,624-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		18,700				18,700-
		400	CONTRACTUAL SERVICES-GENERAL		240,900		499,883		258,983
		499	OTHER EXPENSES - GENERAL		186,327		19,726,819		19,540,492
SUBTOTAL FOR OTHR SER&CHR					1,601,551		20,226,702		18,625,151
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		9,346,919		2,336,928		7,009,991-
		686	PROF SERV OTHER	1	238,526	1	145,378		93,148-
SUBTOTAL FOR CNTRCTL SVCS				1	9,585,445	1	2,482,306		7,103,139-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		13,150				13,150-
		724	JTPA-WAGES		18,597,637		6,251,921		12,345,716-
		725	JTPA-FRINGES		1,306,309		405,480		900,829-
SUBTOTAL FOR FXD MIS CHGS					19,917,096		6,657,401		13,259,695-
SUBTOTAL FOR BUDGET CODE 1021				1	31,104,092	1	29,366,409		1,737,683-
BUDGET CODE: 1024 NYC Unity Works									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,923				12,923-
SUBTOTAL FOR OTHR SER&CHR					12,923				12,923-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	402,539	1	30,354		372,185-
		686	PROF SERV OTHER		3,926				3,926-
SUBTOTAL FOR CNTRCTL SVCS				1	406,465	1	30,354		376,111-
SUBTOTAL FOR BUDGET CODE 1024				1	419,388	1	30,354		389,034-
BUDGET CODE: 1025 WIOA OSY COLA									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		337,897		337,897		
SUBTOTAL FOR OTHR SER&CHR					337,897		337,897		
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		641,376		554,549		86,827-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					641,376		554,549		86,827-
SUBTOTAL FOR BUDGET CODE 1025					979,273		892,446		86,827-
BUDGET CODE: 1026 ADVANCE AND EARN-YMI									
60 CNTRCTL SVCS		686	PROF SERV OTHER		13,082		7,721		5,361-
		695	EDUCATION & REC FOR YOUTH PRGM		3,109,742		3,109,743		1
SUBTOTAL FOR CNTRCTL SVCS					3,122,824		3,117,464		5,360-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		600		600		
		724	JTPA-WAGES		965,999		966,000		1
		725	JTPA-FRINGES		51,975		51,975		
SUBTOTAL FOR FXD MIS CHGS					1,018,574		1,018,575		1
SUBTOTAL FOR BUDGET CODE 1026					4,141,398		4,136,039		5,359-
BUDGET CODE: 1028 ADVANCE AND EARN-OEO									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		39,413				39,413-
SUBTOTAL FOR SUPPLYS&MATL					39,413				39,413-
30 PROPTY&EQUIP		337	BOOKS-OTHER		12,548				12,548-
SUBTOTAL FOR PROPTY&EQUIP					12,548				12,548-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		131,011		599,162		468,151
SUBTOTAL FOR OTHR SER&CHR					131,011		599,162		468,151
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	33,425			1-	33,425-
		686	PROF SERV OTHER		26,462		15,442		11,020-
		695	EDUCATION & REC FOR YOUTH PRGM	1	6,514,664	1	6,514,665		1
SUBTOTAL FOR CNTRCTL SVCS				2	6,574,551	1	6,530,107	1-	44,444-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,200		1,200		
		724	JTPA-WAGES		1,931,273		1,932,000		727
		725	JTPA-FRINGES		103,950		103,950		
SUBTOTAL FOR FXD MIS CHGS					2,036,423		2,037,150		727
SUBTOTAL FOR BUDGET CODE 1028				2	8,793,946	1	9,166,419	1-	372,473

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1029 ADVANCE AND EARN PLUS-ACS								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,807				1,807-
SUBTOTAL FOR OTHR SER&CHR				1,807				1,807-
60 CNTRCTL SVCS	686	PROF SERV OTHER		3,489				3,489-
	695	EDUCATION & REC FOR YOUTH PRGM		1,415,644		12,309		1,403,335-
SUBTOTAL FOR CNTRCTL SVCS				1,419,133		12,309		1,406,824-
70 FXD MIS CHGS	724	JTPA-WAGES		132,901				132,901-
	725	JTPA-FRINGES		11,951				11,951-
SUBTOTAL FOR FXD MIS CHGS				144,852				144,852-
SUBTOTAL FOR BUDGET CODE 1029				1,565,792		12,309		1,553,483-
BUDGET CODE: 1031 SYEP - DOE District 75								
40 OTHR SER&CHR	040001 40X	CONTRACTUAL SERVICES-GENERAL		1,063,650				1,063,650-
SUBTOTAL FOR OTHR SER&CHR				1,063,650				1,063,650-
SUBTOTAL FOR BUDGET CODE 1031				1,063,650				1,063,650-
BUDGET CODE: 1034 Summer Youth Employment Program Plus								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		81,074				81,074-
SUBTOTAL FOR CNTRCTL SVCS				81,074				81,074-
SUBTOTAL FOR BUDGET CODE 1034				81,074				81,074-
BUDGET CODE: 1035 WLG Clean Up Corps								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		25,169				25,169-
SUBTOTAL FOR CNTRCTL SVCS				25,169				25,169-
SUBTOTAL FOR BUDGET CODE 1035				25,169				25,169-
BUDGET CODE: 1037 WLG AGVEP								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES		378,400				378,400-
SUBTOTAL FOR CNTRCTL SVCS				378,400				378,400-
SUBTOTAL FOR BUDGET CODE 1037				378,400				378,400-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1038 Advance and Earn Expansion									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		425,602				425,602-
SUBTOTAL FOR PROPTY&EQUIP					425,602				425,602-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,480		679,361		675,881
SUBTOTAL FOR OTHR SER&CHR					3,480		679,361		675,881
60 CNTRCTL SVCS		686	PROF SERV OTHER		4,000				4,000-
		695	EDUCATION & REC FOR YOUTH PRGM		9,757,529		3,588,899		6,168,630-
SUBTOTAL FOR CNTRCTL SVCS					9,761,529		3,588,899		6,172,630-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM				2,610		2,610
		724	JTPA-WAGES		1,260,000		945,000		315,000-
		725	JTPA-FRINGES		103,950		77,963		25,987-
SUBTOTAL FOR FXD MIS CHGS					1,363,950		1,025,573		338,377-
SUBTOTAL FOR BUDGET CODE 1038					11,554,561		5,293,833		6,260,728-
BUDGET CODE: 1039 WLG Learn and Earn									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		790,000				790,000-
		686	PROF SERV OTHER		1,200				1,200-
SUBTOTAL FOR CNTRCTL SVCS					791,200				791,200-
70 FXD MIS CHGS		724	JTPA-WAGES		2,387,839				2,387,839-
		725	JTPA-FRINGES		47,190				47,190-
SUBTOTAL FOR FXD MIS CHGS					2,435,029				2,435,029-
SUBTOTAL FOR BUDGET CODE 1039					3,226,229				3,226,229-
TOTAL FOR				5	317,188,054	3	314,910,006	2-	2,278,048-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA				5	317,188,054	3	314,910,006	2-	2,278,048-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
YOUTH WORKFORCE AND CAREER TRAINING	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	11,857,464	317,188,054	9,447,292	314,910,006	2,278,048-
FINANCIAL PLAN SAVINGS		10,908,944-			10,908,944
APPROPRIATION		306,279,110		314,910,006	8,630,896

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,446,188	259,386,047	45,939,859
OTHER CATEGORICAL	10,000	55,000	45,000
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	91,852,922	55,456,650	36,396,272-
INTRA-CITY SALES	970,000	12,309	957,691-
TOTAL	306,279,110	314,910,006	8,630,896

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3301 RHY TIL/Emergency Shelter									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				5,536,900		5,536,900
SUBTOTAL FOR OTHR SER&CHR							5,536,900		5,536,900
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	5	25,857,490	5	26,227,219		369,729
SUBTOTAL FOR CNTRCTL SVCS				5	25,857,490	5	26,227,219		369,729
SUBTOTAL FOR BUDGET CODE 3301				5	25,857,490	5	31,764,119		5,906,629
BUDGET CODE: 3302 RHY Crisis									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	13,693,448	2	14,213,503		520,055
SUBTOTAL FOR CNTRCTL SVCS				2	13,693,448	2	14,213,503		520,055
SUBTOTAL FOR BUDGET CODE 3302				2	13,693,448	2	14,213,503		520,055
BUDGET CODE: 3303 RHY 21-24									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		3,195,739		3,168,739		27,000-
SUBTOTAL FOR CNTRCTL SVCS					3,195,739		3,168,739		27,000-
SUBTOTAL FOR BUDGET CODE 3303					3,195,739		3,168,739		27,000-
BUDGET CODE: 3304 RHY Thrive									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,276,689		2,276,689		
SUBTOTAL FOR CNTRCTL SVCS					2,276,689		2,276,689		
SUBTOTAL FOR BUDGET CODE 3304					2,276,689		2,276,689		
BUDGET CODE: 3305 RHY Housing Vouchers									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		4,112,466				4,112,466-
SUBTOTAL FOR CNTRCTL SVCS					4,112,466				4,112,466-
SUBTOTAL FOR BUDGET CODE 3305					4,112,466				4,112,466-
BUDGET CODE: 3307 RHY ST Outreach & Drop-In Center									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 204 RUNAWAY AND HOMELESS YOUTH

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,200,000		3,200,000
SUBTOTAL FOR OTHR SER&CHR							3,200,000		3,200,000
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	18	6,778,901	18	6,248,901		530,000-
SUBTOTAL FOR CNTRCTL SVCS				18	6,778,901	18	6,248,901		530,000-
SUBTOTAL FOR BUDGET CODE 3307				18	6,778,901	18	9,448,901		2,670,000
TOTAL FOR				25	55,914,733	25	60,871,951		4,957,218
TOTAL FOR RUNAWAY AND HOMELESS YOUTH				25	55,914,733	25	60,871,951		4,957,218

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		55,914,733		60,871,951	4,957,218
FINANCIAL PLAN SAVINGS		1,431,410-		2,674,868	4,106,278
APPROPRIATION		54,483,323		63,546,819	9,063,496

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,416,323	59,628,506	9,212,183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,067,000	3,918,313	148,687-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,483,323	63,546,819	9,063,496

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3000 Youthline									
01 F/T SALARIED		001	FULL YEAR POSITIONS		129,489		129,489		
SUBTOTAL FOR F/T SALARIED					129,489		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					194,449		194,449		
BUDGET CODE: 3006 Program Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,166,559	23	2,239,956	2-	73,397
SUBTOTAL FOR F/T SALARIED				25	2,166,559	23	2,239,956	2-	73,397
03 UNSALARIED		031	UNSALARIED		4,221		4,221		
SUBTOTAL FOR UNSALARIED					4,221		4,221		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,628		4,628		
		047	OVERTIME		5,342		5,342		
SUBTOTAL FOR ADD GRS PAY					9,970		9,970		
SUBTOTAL FOR BUDGET CODE 3006				25	2,180,750	23	2,254,147	2-	73,397
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	93,515	1	96,713		3,198
SUBTOTAL FOR F/T SALARIED				1	93,515	1	96,713		3,198
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 3158				1	93,553	1	96,751		3,198
BUDGET CODE: 3547 SONYC									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,814,806	28	2,871,682		56,876
SUBTOTAL FOR F/T SALARIED				28	2,814,806	28	2,871,682		56,876
SUBTOTAL FOR BUDGET CODE 3547				28	2,814,806	28	2,871,682		56,876
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,694,347	13	1,726,728		32,381
SUBTOTAL FOR F/T SALARIED				13	1,694,347	13	1,726,728		32,381
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				13	1,701,939	13	1,734,320		32,381
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	255,729	4	65,564		190,165-
SUBTOTAL FOR F/T SALARIED				4	255,729	4	65,564		190,165-
03 UNSALARIED		031	UNSALARIED		15,225		17,336		2,111
SUBTOTAL FOR UNSALARIED					15,225		17,336		2,111
SUBTOTAL FOR BUDGET CODE 3560				4	270,954	4	82,900		188,054-
BUDGET CODE: 3608 Youth Services - Event Planning & INIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	152,254	12	193,303		41,049
SUBTOTAL FOR F/T SALARIED				12	152,254	12	193,303		41,049
SUBTOTAL FOR BUDGET CODE 3608				12	152,254	12	193,303		41,049
BUDGET CODE: 3692 YMI - Mentoring									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	309,746	1	315,306		5,560
SUBTOTAL FOR F/T SALARIED				1	309,746	1	315,306		5,560
SUBTOTAL FOR BUDGET CODE 3692				1	309,746	1	315,306		5,560
BUDGET CODE: 4003 Discretionary									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,794,234	23	1,847,964		53,730
SUBTOTAL FOR F/T SALARIED				23	1,794,234	23	1,847,964		53,730
03 UNSALARIED		031	UNSALARIED		1,672		2,188		516
SUBTOTAL FOR UNSALARIED					1,672		2,188		516
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				23	1,802,413	23	1,856,659		54,246
BUDGET CODE: 4006 COMPASS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,194,334	23	2,257,269		62,935
SUBTOTAL FOR F/T SALARIED				23	2,194,334	23	2,257,269		62,935
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				23	2,200,177	23	2,263,112		62,935
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,083,147	10	1,113,077		29,930
SUBTOTAL FOR F/T SALARIED				10	1,083,147	10	1,113,077		29,930
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	1,089,367	10	1,119,297		29,930
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,043,645	17	1,541,444	3	497,799
SUBTOTAL FOR F/T SALARIED				14	1,043,645	17	1,541,444	3	497,799
03 UNSALARIED		031	UNSALARIED		10,385		13,048		2,663
SUBTOTAL FOR UNSALARIED					10,385		13,048		2,663

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,055,661	17	1,556,123	3	500,462
BUDGET CODE: 4222 Housing Vouchers									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	76,000	1			76,000-
SUBTOTAL FOR F/T SALARIED				1	76,000	1			76,000-
SUBTOTAL FOR BUDGET CODE 4222				1	76,000	1			76,000-
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	1,043,535	3	1,072,859		29,324
SUBTOTAL FOR F/T SALARIED				3	1,043,535	3	1,072,859		29,324
03 UNSALARIED		031	UNSALARIED		142		199		57
SUBTOTAL FOR UNSALARIED					142		199		57
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				3	1,045,176	3	1,074,557		29,381
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,084,189	10	1,098,597		14,408
SUBTOTAL FOR F/T SALARIED				10	1,084,189	10	1,098,597		14,408
SUBTOTAL FOR BUDGET CODE 4450				10	1,084,189	10	1,098,597		14,408
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	664,041	5	676,643		12,602
SUBTOTAL FOR F/T SALARIED				5	664,041	5	676,643		12,602
03 UNSALARIED		031	UNSALARIED		2,281		2,281		
SUBTOTAL FOR UNSALARIED					2,281		2,281		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5004				5	666,360	5	678,962		12,602
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	101,612	3	113,910		12,298
SUBTOTAL FOR F/T SALARIED				3	101,612	3	113,910		12,298
04 ADD GRS PAY		047	OVERTIME		548		548		
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				3	102,160	3	114,458		12,298
BUDGET CODE: 5101 Office of Immigrant Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	319,931	5	332,688		12,757
SUBTOTAL FOR F/T SALARIED				5	319,931	5	332,688		12,757
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				5	322,825	5	335,582		12,757
BUDGET CODE: 5201 Community Development Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,622,839	26	2,894,941	5	272,102
SUBTOTAL FOR F/T SALARIED				21	2,622,839	26	2,894,941	5	272,102
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				21	2,628,590	26	2,900,692	5	272,102
TOTAL FOR				202	19,791,369	208	20,740,897	6	949,528

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR PROGRAM SERVICES - PS				202	19,791,369	208	20,740,897	6	949,528

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	202	19,791,369	208	20,740,897	949,528
FINANCIAL PLAN SAVINGS		615,106-		615,106-	
APPROPRIATION	202	19,176,263	208	20,125,791	949,528

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,245,392	17,191,722	946,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER	2,837,318	2,837,318	
INTRA-CITY SALES			
TOTAL	19,176,263	20,125,791	949,528

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,560-134,839	10	102,291	1,022,908
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-149,776	36	100,318	3,611,452
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,000-238,217	5	177,098	885,490
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,024-182,502	7	133,943	937,603
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,000-150,000	1	150,000	150,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,403-135,370	23	100,361	2,308,294
10025	ADMINISTRATIVE MANAGER	120,058-184,829	3	162,154	486,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	90,414- 90,414	1	90,414	90,414
10026	ADMINISTRATIVE STAFF ANALYST	117,221-233,765	6	158,736	952,418
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	140,393-140,393	1	140,393	140,393
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,434-120,366	4	112,481	449,925
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 97,453	28	84,281	2,359,878
12627	ASSOCIATE STAFF ANALYST	98,286-117,354	2	107,820	215,640
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	97,651- 97,651	1	97,651	97,651
21744	CITY RESEARCH SCIENTIST	84,981-130,088	12	96,972	1,163,666
56058	COMMUNITY COORDINATOR	60,889- 94,521	47	69,234	3,253,984
40561	CONTRACT SPECIALIST	79,702- 88,901	5	84,819	424,093
95578	DEPUTY COMMISSIONER (CDA)	230,733-230,733	1	230,733	230,733
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	232,117-232,117	1	232,117	232,117
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	98,345- 98,345	1	98,345	98,345
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	110,835-110,835	1	110,835	110,835
	TOTAL FOR OBJECT 001		196		19,222,301
	POSITION SCHEDULE FOR U/A 311		196		19,222,301
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		12		1,176,876
	TOTAL FOR U/A 311		208		20,399,177

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M312 ADMIN & YOUTH MIGRANT SERVICES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,075,725				1,075,725-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12,650				12,650-
SUBTOTAL FOR OTHR SER&CHR					1,088,375				1,088,375-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		5,050				5,050-
SUBTOTAL FOR CNTRCTL SVCS					5,050				5,050-
SUBTOTAL FOR BUDGET CODE M312					1,093,425				1,093,425-
BUDGET CODE: 3530 YSEO BEACON									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		42,721				42,721-
SUBTOTAL FOR CNTRCTL SVCS					42,721				42,721-
SUBTOTAL FOR BUDGET CODE 3530					42,721				42,721-
BUDGET CODE: 3534 YSEO CORNERSTONE									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		213,122				213,122-
SUBTOTAL FOR CNTRCTL SVCS					213,122				213,122-
SUBTOTAL FOR BUDGET CODE 3534					213,122				213,122-
BUDGET CODE: 3536 Youth Sport and Education Opportunity									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		42,721				42,721-
SUBTOTAL FOR CNTRCTL SVCS					42,721				42,721-
SUBTOTAL FOR BUDGET CODE 3536					42,721				42,721-
BUDGET CODE: 3539 SONYC Expansion									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		9,758,173		8,738,765		1,019,408-
SUBTOTAL FOR CNTRCTL SVCS					9,758,173		8,738,765		1,019,408-
SUBTOTAL FOR BUDGET CODE 3539					9,758,173		8,738,765		1,019,408-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3540 SONYC D79 PILOT									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,878,053		1,786,272		1,091,781-
SUBTOTAL FOR CNTRCTL SVCS					2,878,053		1,786,272		1,091,781-
SUBTOTAL FOR BUDGET CODE 3540					2,878,053		1,786,272		1,091,781-
BUDGET CODE: 3543 SONYC Non-Public Schools									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		11,695,464		11,661,849		33,615-
SUBTOTAL FOR CNTRCTL SVCS					11,695,464		11,661,849		33,615-
SUBTOTAL FOR BUDGET CODE 3543					11,695,464		11,661,849		33,615-
BUDGET CODE: 3548 SONYC Public Schools									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		141,558,421		120,571,163		20,987,258-
SUBTOTAL FOR CNTRCTL SVCS					141,558,421		120,571,163		20,987,258-
SUBTOTAL FOR BUDGET CODE 3548					141,558,421		120,571,163		20,987,258-
BUDGET CODE: 3557 Youth Program at NYCHA									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,503,888				3,503,888-
		408	MAINTENANCE REPAIRS - GENERAL		258				258-
		476	MAINTAINANCE & OPERATIONS BLDG		31,602				31,602-
		499	OTHER EXPENSES - GENERAL				8,805,091		8,805,091
SUBTOTAL FOR OTHR SER&CHR					3,535,748		8,805,091		5,269,343
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		74,550				74,550-
		608	MAINT & REP GENERAL	1	63,503			1-	63,503-
		624	CLEANING SERVICES	1	83,680			1-	83,680-
		681	PROF SERV ACCTING & AUDITING		11,472				11,472-
		695	EDUCATION & REC FOR YOUTH PRGM		56,036,094		50,847,930		5,188,164-
SUBTOTAL FOR CNTRCTL SVCS				2	56,269,299		50,847,930	2-	5,421,369-
SUBTOTAL FOR BUDGET CODE 3557				2	59,805,047		59,653,021	2-	152,026-
BUDGET CODE: 3560 CACFP - FOOD GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,769,322	1	3,769,322		
SUBTOTAL FOR CNTRCTL SVCS				1	3,769,322	1	3,769,322		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3560				1	3,769,322	1	3,769,322		
BUDGET CODE: 3562 Cornerstone Special Projects									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		148,104		152,883		4,779
SUBTOTAL FOR CNTRCTL SVCS					148,104		152,883		4,779
SUBTOTAL FOR BUDGET CODE 3562					148,104		152,883		4,779
BUDGET CODE: 3563 SATURDAY NIGHT LIGHTS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				2,500,000		2,500,000
SUBTOTAL FOR OTHR SER&CHR							2,500,000		2,500,000
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		5,743,304		4,919,793		823,511-
SUBTOTAL FOR CNTRCTL SVCS					5,743,304		4,919,793		823,511-
SUBTOTAL FOR BUDGET CODE 3563					5,743,304		7,419,793		1,676,489
BUDGET CODE: 3564 NYCHA Maintenance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		79,109				79,109-
SUBTOTAL FOR SUPPLYS&MATL					79,109				79,109-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		649				649-
		369	FOOD SERVICE EQUIPMENT		5,517				5,517-
SUBTOTAL FOR PROPTY&EQUIP					6,166				6,166-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,631,320				1,631,320-
		400	CONTRACTUAL SERVICES-GENERAL		902,539		3,974,000		3,071,461
		408	MAINTENANCE REPAIRS - GENERAL		867,000				867,000-
		476	MAINTAINANCE & OPERATIONS BLDG		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					3,450,859		3,974,000		523,141
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		688,320				688,320-
		608	MAINT & REP GENERAL		63,715				63,715-
		624	CLEANING SERVICES		90,967				90,967-
SUBTOTAL FOR CNTRCTL SVCS					843,002				843,002-
SUBTOTAL FOR BUDGET CODE 3564					4,379,136		3,974,000		405,136-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3570 Learning Labs									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		484,074				484,074-
SUBTOTAL FOR CNTRCTL SVCS					484,074				484,074-
SUBTOTAL FOR BUDGET CODE 3570					484,074				484,074-
BUDGET CODE: 3572 SUMMER RISING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				93,013,478		93,013,478
SUBTOTAL FOR OTHR SER&CHR							93,013,478		93,013,478
SUBTOTAL FOR BUDGET CODE 3572							93,013,478		93,013,478
BUDGET CODE: 3621 RHY Thrive									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		516,095				516,095-
SUBTOTAL FOR CNTRCTL SVCS					516,095				516,095-
SUBTOTAL FOR BUDGET CODE 3621					516,095				516,095-
BUDGET CODE: 3622 Housing Vouchers									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,400,188				2,400,188-
SUBTOTAL FOR CNTRCTL SVCS					2,400,188				2,400,188-
SUBTOTAL FOR BUDGET CODE 3622					2,400,188				2,400,188-
BUDGET CODE: 3623 RHY HUD									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		475,406				475,406-
SUBTOTAL FOR CNTRCTL SVCS					475,406				475,406-
SUBTOTAL FOR BUDGET CODE 3623					475,406				475,406-
BUDGET CODE: 3627 Youth Team Sports									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		4,557,769		3,674,093		883,676-
SUBTOTAL FOR CNTRCTL SVCS					4,557,769		3,674,093		883,676-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3627					4,557,769		3,674,093		883,676-
BUDGET CODE: 3635 Making Waves									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM				723,607		723,607
SUBTOTAL FOR CNTRCTL SVCS							723,607		723,607
SUBTOTAL FOR BUDGET CODE 3635							723,607		723,607
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		150,658				150,658-
SUBTOTAL FOR SUPPLYS&MATL					150,658				150,658-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		292,345		990,000		697,655
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,868				32,868-
SUBTOTAL FOR OTHR SER&CHR					325,213		990,000		664,787
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,027				133,027-
		671	TRAINING PRGM CITY EMPLOYEES		2,075				2,075-
		695	EDUCATION & REC FOR YOUTH PRGM		71,586		238,086		166,500
SUBTOTAL FOR CNTRCTL SVCS					206,688		238,086		31,398
SUBTOTAL FOR BUDGET CODE 3683					682,559		1,228,086		545,527
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		168,283		102,191		66,092-
SUBTOTAL FOR CNTRCTL SVCS					168,283		102,191		66,092-
SUBTOTAL FOR BUDGET CODE 3689					168,283		102,191		66,092-
BUDGET CODE: 3692 YMI - Mentoring									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,885				4,885-
SUBTOTAL FOR SUPPLYS&MATL					4,885				4,885-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		57,937		167,772		109,835
SUBTOTAL FOR OTHR SER&CHR					57,937		167,772		109,835
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		104,950				104,950-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		695	EDUCATION & REC FOR YOUTH PRGM		893,370		881,863		11,507-
			SUBTOTAL FOR CNTRCTL SVCS		998,320		881,863		116,457-
			SUBTOTAL FOR BUDGET CODE 3692		1,061,142		1,049,635		11,507-
BUDGET CODE: 3702 WIA - Out-of-School Youth									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	2,500,000			1-	2,500,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	2,500,000			1-	2,500,000-
			SUBTOTAL FOR BUDGET CODE 3702	1	2,500,000			1-	2,500,000-
BUDGET CODE: 3705 WIA AOTPS									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		148,800				148,800-
			SUBTOTAL FOR CNTRCTL SVCS		148,800				148,800-
			SUBTOTAL FOR BUDGET CODE 3705		148,800				148,800-
BUDGET CODE: 3710 Summer Youth Employment Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		1,868				1,868-
			SUBTOTAL FOR CNTRCTL SVCS		1,868				1,868-
			SUBTOTAL FOR BUDGET CODE 3710		1,868				1,868-
BUDGET CODE: 3711 Summer Youth Employment Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		2,371				2,371-
			SUBTOTAL FOR CNTRCTL SVCS		2,371				2,371-
			SUBTOTAL FOR BUDGET CODE 3711		2,371				2,371-
BUDGET CODE: 3715 WIA OST High School									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		154,625				154,625-
			SUBTOTAL FOR CNTRCTL SVCS		154,625				154,625-
			SUBTOTAL FOR BUDGET CODE 3715		154,625				154,625-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3723 NYC Service - City Service Corps									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,760				1,760-
SUBTOTAL FOR CNTRCTL SVCS					1,760				1,760-
70 FXD MIS CHGS		724	JTPA-WAGES		835,935				835,935-
SUBTOTAL FOR FXD MIS CHGS					835,935				835,935-
SUBTOTAL FOR BUDGET CODE 3723					837,695				837,695-
BUDGET CODE: 3724 WIOA ISY-COLA									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		84,161				84,161-
SUBTOTAL FOR CNTRCTL SVCS					84,161				84,161-
SUBTOTAL FOR BUDGET CODE 3724					84,161				84,161-
BUDGET CODE: 3725 WIOA OSY-COLA									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		613,415				613,415-
SUBTOTAL FOR CNTRCTL SVCS					613,415				613,415-
SUBTOTAL FOR BUDGET CODE 3725					613,415				613,415-
BUDGET CODE: 3736 NYC Service - AmeriCorps									
60 CNTRCTL SVCS		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
70 FXD MIS CHGS		724	JTPA-WAGES		1,129,315		5,959		1,123,356-
SUBTOTAL FOR FXD MIS CHGS					1,129,315		5,959		1,123,356-
SUBTOTAL FOR BUDGET CODE 3736					1,154,315		5,959		1,148,356-
BUDGET CODE: 3737 NYC Service - Civic Corps									
70 FXD MIS CHGS		724	JTPA-WAGES		1,083,347		2,128		1,081,219-
SUBTOTAL FOR FXD MIS CHGS					1,083,347		2,128		1,081,219-
SUBTOTAL FOR BUDGET CODE 3737					1,083,347		2,128		1,081,219-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					4	258,053,126	1	317,526,245	3-	59,473,119
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		2,556,622		2,620,982		64,360
		856001	42C	HEAT LIGHT & POWER		336,123		317,937		18,186-
SUBTOTAL FOR OTHR SER&CHR						2,892,745		2,938,919		46,174
SUBTOTAL FOR BUDGET CODE 3112						2,892,745		2,938,919		46,174
BUDGET CODE: 3180 BEACONS										
40 OTHR SER&CHR		040001	40X	CONTRACTUAL SERVICES-GENERAL		3,723,015		3,723,015		
			400	CONTRACTUAL SERVICES-GENERAL		79,875				79,875-
SUBTOTAL FOR OTHR SER&CHR						3,802,890		3,723,015		79,875-
SUBTOTAL FOR BUDGET CODE 3180						3,802,890		3,723,015		79,875-
BUDGET CODE: 3212 TA CTL										
40 OTHR SER&CHR		040001	40X	CONTRACTUAL SERVICES-GENERAL		71,500				71,500-
		042001	40X	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
			406	PROFESSIONAL SVCS CONTRACTUAL		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR						146,500		50,000		96,500-
60 CNTRCTL SVCS			616	COMMUNITY CONSULTANT CONTRACTS		3,687,394		3,736,275		48,881

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		689	PROF SERV CURRIC & PROF DEVEL	1	1,505,000	1	1,100,000		405,000-
			SUBTOTAL FOR CNTRCTL SVCS	1	5,192,394	1	4,836,275		356,119-
			SUBTOTAL FOR BUDGET CODE 3212	1	5,338,894	1	4,886,275		452,619-
BUDGET CODE: 3231 TA CSBG									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		307,200		307,200		
			SUBTOTAL FOR OTHR SER&CHR		307,200		307,200		
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		1,561,423		941,188		620,235-
			SUBTOTAL FOR CNTRCTL SVCS		1,561,423		941,188		620,235-
			SUBTOTAL FOR BUDGET CODE 3231		1,868,623		1,248,388		620,235-
BUDGET CODE: 3232 TA WIOA									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		200,000		200,000		
		689	PROF SERV CURRIC & PROF DEVEL		500,000				500,000-
			SUBTOTAL FOR CNTRCTL SVCS		700,000		200,000		500,000-
			SUBTOTAL FOR BUDGET CODE 3232		700,000		200,000		500,000-
BUDGET CODE: 3233 TA DCJS									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		2,171,128				2,171,128-
			SUBTOTAL FOR CNTRCTL SVCS		2,171,128				2,171,128-
			SUBTOTAL FOR BUDGET CODE 3233		2,171,128				2,171,128-
BUDGET CODE: 3234 OJJDP Grant									
40 OTHR SER&CHR		403	OFFICE SERVICES				113,333		113,333
		406	PROFESSIONAL SVCS CONTRACTUAL		37,778				37,778-
			SUBTOTAL FOR OTHR SER&CHR		37,778		113,333		75,555
			SUBTOTAL FOR BUDGET CODE 3234		37,778		113,333		75,555
BUDGET CODE: 3235 TA OEO									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		313,299		313,299		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			313,299		313,299		
SUBTOTAL FOR BUDGET CODE 3235			313,299		313,299		
BUDGET CODE: 3412 EVALUATION CTL							
60 CNTRCTL SVCS	686 PROF SERV OTHER		3,472,000		2,122,000		1,350,000-
SUBTOTAL FOR CNTRCTL SVCS			3,472,000		2,122,000		1,350,000-
SUBTOTAL FOR BUDGET CODE 3412			3,472,000		2,122,000		1,350,000-
BUDGET CODE: 3545 SONYC Evaluation							
60 CNTRCTL SVCS	686 PROF SERV OTHER		237,180				237,180-
SUBTOTAL FOR CNTRCTL SVCS			237,180				237,180-
SUBTOTAL FOR BUDGET CODE 3545			237,180				237,180-
BUDGET CODE: 3549 COMPASS 2015 RFP							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		107,273,538		79,297,276		27,976,262-
SUBTOTAL FOR CNTRCTL SVCS			107,273,538		79,297,276		27,976,262-
SUBTOTAL FOR BUDGET CODE 3549			107,273,538		79,297,276		27,976,262-
BUDGET CODE: 3550 COMPASS 2011 RFP							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				24,635,000		24,635,000
SUBTOTAL FOR OTHR SER&CHR					24,635,000		24,635,000
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		50,307				50,307-
	695 EDUCATION & REC FOR YOUTH PRGM	440	144,299,786	440	112,153,198		32,146,588-
SUBTOTAL FOR CNTRCTL SVCS		440	144,350,093	440	112,153,198		32,196,895-
SUBTOTAL FOR BUDGET CODE 3550		440	144,350,093	440	136,788,198		7,561,895-
BUDGET CODE: 3551 COMPASS Explore							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		248,771		251,712		2,941
SUBTOTAL FOR CNTRCTL SVCS			248,771		251,712		2,941

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3551					248,771		251,712		2,941
BUDGET CODE: 3554 COMPASS Evaluation									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	150,000	1			150,000-
SUBTOTAL FOR CNTRCTL SVCS				1	150,000	1			150,000-
SUBTOTAL FOR BUDGET CODE 3554				1	150,000	1			150,000-
BUDGET CODE: 3602 COMPASS Restorations									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		8,327,517		8,702,411		374,894
SUBTOTAL FOR CNTRCTL SVCS					8,327,517		8,702,411		374,894
SUBTOTAL FOR BUDGET CODE 3602					8,327,517		8,702,411		374,894
BUDGET CODE: 3603 COMPASS Expansion									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		4,406,548		1,703,917		2,702,631-
SUBTOTAL FOR CNTRCTL SVCS					4,406,548		1,703,917		2,702,631-
SUBTOTAL FOR BUDGET CODE 3603					4,406,548		1,703,917		2,702,631-
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		7,921,427				7,921,427-
SUBTOTAL FOR CNTRCTL SVCS					7,921,427				7,921,427-
SUBTOTAL FOR BUDGET CODE 3604					7,921,427				7,921,427-
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,794,226				2,794,226-
SUBTOTAL FOR CNTRCTL SVCS					2,794,226				2,794,226-
SUBTOTAL FOR BUDGET CODE 3606					2,794,226				2,794,226-
BUDGET CODE: 3612 ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		817,448				817,448-
		117	POSTAGE		5,036				5,036-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			199	DATA PROCESSING SUPPLIES		877,156		538,450		338,706-
	SUBTOTAL FOR		SUPPLYS&MATL			1,699,640		538,450		1,161,190-
30 PROPTY&EQUIP			314	OFFICE FURITURE		206,053				206,053-
			332	PURCH DATA PROCESSING EQUIPT		555,090				555,090-
			337	BOOKS-OTHER		23,322				23,322-
	SUBTOTAL FOR		PROPTY&EQUIP			784,465				784,465-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		465,707		338,436		127,271-
			400	CONTRACTUAL SERVICES-GENERAL		415,629		2,528,773		2,113,144
			403	OFFICE SERVICES		6,833				6,833-
			406	PROFESSIONAL SVCS CONTRACTUAL		193,000				193,000-
			412	RENTALS OF MISC.EQUIP		182,148				182,148-
			414	RENTALS - LAND BLDGS & STRUCTS		7,273				7,273-
			417	ADVERTISING		30,000				30,000-
		858001	42G	DATA PROCESSING SERVICES		4,411		4,411		
			427	DATA PROCESSING SERVICES		22,100				22,100-
			451	NON OVERNIGHT TRVL EXP-GENERAL		98,422				98,422-
			453	OVERNIGHT TRVL EXP-GENERAL		2,010				2,010-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,614				1,614-
	SUBTOTAL FOR		OTHR SER&CHR			1,429,147		2,871,620		1,442,473
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,250,720		793,456		457,264-
			608	MAINT & REP GENERAL		27,846				27,846-
			612	OFFICE EQUIPMENT MAINTENANCE	1	947			1-	947-
			615	PRINTING CONTRACTS	1	4,091			1-	4,091-
			616	COMMUNITY CONSULTANT CONTRACTS		193,000				193,000-
			622	TEMPORARY SERVICES	1	109,024			1-	109,024-
			624	CLEANING SERVICES		2,747				2,747-
			671	TRAINING PRGM CITY EMPLOYEES	1	19,750			1-	19,750-
			681	PROF SERV ACCTING & AUDITING	1	459,000	1			459,000-
			684	PROF SERV COMPUTER SERVICES	1	6,840			1-	6,840-
			686	PROF SERV OTHER	1	20,000	1			20,000-
	SUBTOTAL FOR		CNTRCTL SVCS		7	2,093,965	2	793,456	5-	1,300,509-
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		7	6,032,217	2	4,228,526	5-	1,803,691-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		300,714				300,714-
SUBTOTAL FOR CNTRCTL SVCS					300,714				300,714-
SUBTOTAL FOR BUDGET CODE 3616					300,714				300,714-
BUDGET CODE: 3618 RHY 21- 24									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		9,950				9,950-
SUBTOTAL FOR CNTRCTL SVCS					9,950				9,950-
SUBTOTAL FOR BUDGET CODE 3618					9,950				9,950-
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		342,680				342,680-
		695	EDUCATION & REC FOR YOUTH PRGM	35	52,800,309	35	60,644,117		7,843,808
SUBTOTAL FOR CNTRCTL SVCS				35	53,142,989	35	60,644,117		7,501,128
SUBTOTAL FOR BUDGET CODE 3625				35	53,142,989	35	60,644,117		7,501,128
BUDGET CODE: 3629 YHSI HUD GRANT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000				150,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				382,814		382,814
		406	PROFESSIONAL SVCS CONTRACTUAL		31,841				31,841-
		499	OTHER EXPENSES - GENERAL		2,483		68,000		65,517
SUBTOTAL FOR OTHR SER&CHR					34,324		450,814		416,490
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 3629					194,324		450,814		256,490
BUDGET CODE: 3631 AOTPS CSBG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,218				43,218-
		199	DATA PROCESSING SUPPLIES		21,500				21,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					64,718				64,718-
30 PROPTY&EQUIP		337	BOOKS-OTHER		103,642				103,642-
SUBTOTAL FOR PROPTY&EQUIP					103,642				103,642-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,203,047		53,477		1,149,570-
		403	OFFICE SERVICES		13,285				13,285-
		451	NON OVERNIGHT TRVL EXP-GENERAL		58,343				58,343-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,488				4,488-
		496	ALLOWANCES TO PARTICIPANTS		94,845		50,000		44,845-
SUBTOTAL FOR OTHR SER&CHR					1,374,008		103,477		1,270,531-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,272				55,272-
		681	PROF SERV ACCTING & AUDITING		94,500				94,500-
		686	PROF SERV OTHER		10,288				10,288-
SUBTOTAL FOR CNTRCTL SVCS					160,060				160,060-
SUBTOTAL FOR BUDGET CODE 3631					1,702,428		103,477		1,598,951-
BUDGET CODE: 3632 AOTPS WIOA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,135				1,135-
		199	DATA PROCESSING SUPPLIES		43,008		26,730		16,278-
SUBTOTAL FOR SUPPLYS&MATL					44,143		26,730		17,413-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,043		2,214,337		2,198,294
SUBTOTAL FOR OTHR SER&CHR					16,043		2,214,337		2,198,294
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		65,600		113,600		48,000
		686	PROF SERV OTHER		38,209				38,209-
SUBTOTAL FOR CNTRCTL SVCS					103,809		113,600		9,791
SUBTOTAL FOR BUDGET CODE 3632					163,995		2,354,667		2,190,672
BUDGET CODE: 3633 AOTPS DCJS									
30 PROPTY&EQUIP		337	BOOKS-OTHER		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3633					120,000				120,000-
BUDGET CODE: 3634 OJJDP Grant - AOTPS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,695		63,883		11,812-
		499	OTHER EXPENSES - GENERAL		6,876		82,506		75,630
SUBTOTAL FOR OTHR SER&CHR					82,571		146,389		63,818
SUBTOTAL FOR BUDGET CODE 3634					82,571		146,389		63,818
BUDGET CODE: 3637 AOTPS Connect All Grant									
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 3637							125,000		125,000
BUDGET CODE: 3680 BEACONS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,231,504		1,231,504
SUBTOTAL FOR OTHR SER&CHR							1,231,504		1,231,504
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		6,820				6,820-
		695	EDUCATION & REC FOR YOUTH PRGM	58	70,680,249	58	55,399,109		15,281,140-
SUBTOTAL FOR CNTRCTL SVCS				58	70,687,069	58	55,399,109		15,287,960-
SUBTOTAL FOR BUDGET CODE 3680				58	70,687,069	58	56,630,613		14,056,456-
BUDGET CODE: 3685 TAX LEVY INITIATIVES									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		879,399				879,399-
SUBTOTAL FOR CNTRCTL SVCS					879,399				879,399-
SUBTOTAL FOR BUDGET CODE 3685					879,399				879,399-
BUDGET CODE: 3690 BEACONS ACS & DYS									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		116,557				116,557-
SUBTOTAL FOR CNTRCTL SVCS					116,557				116,557-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3690					116,557				116,557-
BUDGET CODE: 3812 Central Insurance Program - CTL									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		922,863		922,156		707-
SUBTOTAL FOR FXD MIS CHGS					922,863		922,156		707-
SUBTOTAL FOR BUDGET CODE 3812					922,863		922,156		707-
BUDGET CODE: 3831 Central Insurance Program - CSBG									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		126,425		126,425		
SUBTOTAL FOR FXD MIS CHGS					126,425		126,425		
SUBTOTAL FOR BUDGET CODE 3831					126,425		126,425		
BUDGET CODE: 3832 Central Insurance Program - WIOA									
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		12,978		12,978		
SUBTOTAL FOR FXD MIS CHGS					12,978		12,978		
SUBTOTAL FOR BUDGET CODE 3832					12,978		12,978		
BUDGET CODE: 3912 Fiscal Services CTL									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		81,827				81,827-
SUBTOTAL FOR SUPPLYS&MATL					81,827				81,827-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		172,758				172,758-
SUBTOTAL FOR PROPTY&EQUIP					172,758				172,758-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		93,693		348,278		254,585
SUBTOTAL FOR OTHR SER&CHR					93,693		348,278		254,585
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		1,618,118		1,650,249		32,131
SUBTOTAL FOR CNTRCTL SVCS					1,618,118		1,650,249		32,131
SUBTOTAL FOR BUDGET CODE 3912					1,966,396		1,998,527		32,131
BUDGET CODE: 3913 Fiscal Services - ONS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		1,925,000		1,925,000		
SUBTOTAL FOR CNTRCTL SVCS					1,925,000		1,925,000		
SUBTOTAL FOR BUDGET CODE 3913					1,925,000		1,925,000		
BUDGET CODE: 3931 Fiscal Services CSBG									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		212,082		212,082		
SUBTOTAL FOR CNTRCTL SVCS					212,082		212,082		
SUBTOTAL FOR BUDGET CODE 3931					212,082		212,082		
BUDGET CODE: 3932 Fiscal Services WIOA									
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING		113,600		113,600		
SUBTOTAL FOR CNTRCTL SVCS					113,600		113,600		
SUBTOTAL FOR BUDGET CODE 3932					113,600		113,600		
BUDGET CODE: 4104 Emergency Shelter									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		75,846				75,846-
SUBTOTAL FOR CNTRCTL SVCS					75,846				75,846-
SUBTOTAL FOR BUDGET CODE 4104					75,846				75,846-
BUDGET CODE: 4180 BEACONS-FED CD									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	15	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				557	440,671,228	552	377,860,282	5-	62,810,946-
TOTAL FOR OTHER THAN PERSONAL SERVICES				561	698,724,354	553	695,386,527	8-	3,337,827-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,684,444	698,724,354	4,836,167	695,386,527	3,337,827-
FINANCIAL PLAN SAVINGS		30,796,224-		17,941,291	48,737,515
APPROPRIATION		667,928,130		713,327,818	45,399,688

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	637,355,375	686,219,635	48,864,260
OTHER CATEGORICAL	20,000		20,000-
CAPITAL FUNDS - I.F.A.			
STATE	11,845,368	10,741,621	1,103,747-
FEDERAL - C.D.	5,507,000	5,507,000	
FEDERAL - OTHER	9,854,505	8,859,562	994,943-
INTRA-CITY SALES	3,345,882	2,000,000	1,345,882-
TOTAL	667,928,130	713,327,818	45,399,688

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4090 Office of Neighborhood Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,953,455	49	3,934,534	5-	1,981,079
SUBTOTAL FOR F/T SALARIED				54	1,953,455	49	3,934,534	5-	1,981,079
SUBTOTAL FOR BUDGET CODE 4090				54	1,953,455	49	3,934,534	5-	1,981,079
TOTAL FOR				54	1,953,455	49	3,934,534	5-	1,981,079
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-				54	1,953,455	49	3,934,534	5-	1,981,079

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

OFFICE OF NEIGHBORHOOD SAFETY- PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	54	1,953,455	49	3,934,534	1,981,079
FINANCIAL PLAN SAVINGS		1,487,322	34	5,487,322	4,000,000
APPROPRIATION	54	3,440,777	83	9,421,856	5,981,079

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,440,777	9,421,856	5,981,079
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,440,777	9,421,856	5,981,079

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 401 OFFICE OF NEIGHBORHOOD SAFETY- PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,551-100,551	1	100,551	100,551
06880	ASSISTANT DIRECTOR OF NEIGHBORHOOD SAFETY	102,991-116,086	2	109,539	219,077
95696	ASSOCIATE COMMISSIONER FOR MANAGEMENT (DOE)	193,693-193,693	1	193,693	193,693
40562	ASSOCIATE CONTRACT SPECIALIST	85,701- 85,701	1	85,701	85,701
06867	ASSOCIATE DIRECTOR, OFFICE OF NEIGHBORHOOD SAFETY	133,900-133,900	1	133,900	133,900
06879	BOROUGH MANAGER, OFFICE OF NEIGHBORHOOD SAFETY (DYCD)	99,606-112,452	4	103,013	412,051
56058	COMMUNITY COORDINATOR	82,400- 90,000	11	85,007	935,074
05501	CONFIDENTIAL STRATEGY PLANNER (DYCD)	95,481- 95,481	1	95,481	95,481
06854	EXECUTIVE PROGRAM SPECIALIST (DYCD)	129,128-129,128	1	129,128	129,128
	TOTAL FOR OBJECT 001		23		2,304,656
	POSITION SCHEDULE FOR U/A 401		23		2,304,656
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		60		6,012,146
	TOTAL FOR U/A 401		83		8,316,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4010 CMS - Cure Violence									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,200,000				3,200,000-
		499	OTHER EXPENSES - GENERAL		85,808		85,808		
SUBTOTAL FOR OTHR SER&CHR					3,285,808		85,808		3,200,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	51,025,790	1	55,929,159		4,903,369
SUBTOTAL FOR CNTRCTL SVCS				1	51,025,790	1	55,929,159		4,903,369
SUBTOTAL FOR BUDGET CODE 4010				1	54,311,598	1	56,014,967		1,703,369
BUDGET CODE: 4011 CMS - Theraputic Services									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,876		2,876		
SUBTOTAL FOR OTHR SER&CHR					2,876		2,876		
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	1,862,574	1	1,876,402		13,828
SUBTOTAL FOR CNTRCTL SVCS				1	1,862,574	1	1,876,402		13,828
SUBTOTAL FOR BUDGET CODE 4011				1	1,865,450	1	1,879,278		13,828
BUDGET CODE: 4012 CMS - School Conflict Mediation									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		135,500				135,500-
		499	OTHER EXPENSES - GENERAL		8,706		8,706		
SUBTOTAL FOR OTHR SER&CHR					144,206		8,706		135,500-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	5,760,750	1	5,913,400		152,650
SUBTOTAL FOR CNTRCTL SVCS				1	5,760,750	1	5,913,400		152,650
SUBTOTAL FOR BUDGET CODE 4012				1	5,904,956	1	5,922,106		17,150
BUDGET CODE: 4013 CMS - Bryne Discretionary Community Fund									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM		2,538,351				2,538,351-
SUBTOTAL FOR CNTRCTL SVCS					2,538,351				2,538,351-
SUBTOTAL FOR BUDGET CODE 4013					2,538,351				2,538,351-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4014 CMS - Other									
40 OTHR SER&CHR		781001	40X CONTRACTUAL SERVICES-GENERAL		3,105,600				3,105,600-
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,650,000				1,650,000-
		400	CONTRACTUAL SERVICES-GENERAL		150,000		150,000		
		499	OTHER EXPENSES - GENERAL		13,815		13,815		
SUBTOTAL FOR OTHR SER&CHR					4,919,415		163,815		4,755,600-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	7	14,919,607	7	19,793,431		4,873,824
SUBTOTAL FOR CNTRCTL SVCS				7	14,919,607	7	19,793,431		4,873,824
SUBTOTAL FOR BUDGET CODE 4014				7	19,839,022	7	19,957,246		118,224
BUDGET CODE: 4015 CMS - DCJS Gun Viol Prev & Intervention									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		650,427				650,427-
SUBTOTAL FOR OTHR SER&CHR					650,427				650,427-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	39,999			1-	39,999-
		695	EDUCATION & REC FOR YOUTH PRGM		1,671,976				1,671,976-
SUBTOTAL FOR CNTRCTL SVCS				1	1,711,975			1-	1,711,975-
SUBTOTAL FOR BUDGET CODE 4015				1	2,362,402			1-	2,362,402-
BUDGET CODE: 4020 Office to Prevent Gun Violence									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	2	6,236,871	2	6,260,734		23,863
SUBTOTAL FOR CNTRCTL SVCS				2	6,236,871	2	6,260,734		23,863
SUBTOTAL FOR BUDGET CODE 4020				2	6,236,871	2	6,260,734		23,863
BUDGET CODE: 4021 Anti-Gun Violence Employment Program									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	188,950	1	94,475		94,475-
SUBTOTAL FOR CNTRCTL SVCS				1	188,950	1	94,475		94,475-
70 FXD MIS CHGS		724	JTPA-WAGES		4,135,525		4,135,525		
SUBTOTAL FOR FXD MIS CHGS					4,135,525		4,135,525		
SUBTOTAL FOR BUDGET CODE 4021				1	4,324,475	1	4,230,000		94,475-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4022 ONS NYPD Mediation for DOHMH								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		407,221		242,359		164,862-
SUBTOTAL FOR CNTRCTL SVCS				407,221		242,359		164,862-
SUBTOTAL FOR BUDGET CODE 4022				407,221		242,359		164,862-
BUDGET CODE: 4023 Neighborhood Safety Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,129,000		2,129,000		
SUBTOTAL FOR CNTRCTL SVCS				2,129,000		2,129,000		
SUBTOTAL FOR BUDGET CODE 4023				2,129,000		2,129,000		
BUDGET CODE: 4030 MAP - NStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	12,560,859	1	12,518,148		42,711-
SUBTOTAL FOR CNTRCTL SVCS			1	12,560,859	1	12,518,148		42,711-
SUBTOTAL FOR BUDGET CODE 4030			1	12,560,859	1	12,518,148		42,711-
BUDGET CODE: 4031 MAP - Sports & Recreation Leagues								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	1,182,250	1	742,775		439,475-
SUBTOTAL FOR CNTRCTL SVCS			1	1,182,250	1	742,775		439,475-
SUBTOTAL FOR BUDGET CODE 4031			1	1,182,250	1	742,775		439,475-
BUDGET CODE: 4033 MAP - Brownsville Neighborhood YouthStat								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	614,944	1	630,635		15,691
SUBTOTAL FOR CNTRCTL SVCS			1	614,944	1	630,635		15,691
SUBTOTAL FOR BUDGET CODE 4033			1	614,944	1	630,635		15,691
BUDGET CODE: 4034 MAP - Mediation								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	1,478,176	5	1,513,842		35,666
SUBTOTAL FOR CNTRCTL SVCS			5	1,478,176	5	1,513,842		35,666
SUBTOTAL FOR BUDGET CODE 4034			5	1,478,176	5	1,513,842		35,666

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4035 MAP - Other									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR					120,000				120,000-
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	3	1,881,652	3	1,985,389		103,737
SUBTOTAL FOR CNTRCTL SVCS				3	1,881,652	3	1,985,389		103,737
SUBTOTAL FOR BUDGET CODE 4035				3	2,001,652	3	1,985,389		16,263-
BUDGET CODE: 4040 Atlas									
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	24,167,990	1	23,952,397		215,593-
SUBTOTAL FOR CNTRCTL SVCS				1	24,167,990	1	23,952,397		215,593-
SUBTOTAL FOR BUDGET CODE 4040				1	24,167,990	1	23,952,397		215,593-
BUDGET CODE: 4050 Precision Employment Initiative									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		497,681		2,858,742		2,361,061
SUBTOTAL FOR OTHR SER&CHR					497,681		2,858,742		2,361,061
60 CNTRCTL SVCS		686	PROF SERV OTHER		283,240		106,361		176,879-
		695	EDUCATION & REC FOR YOUTH PRGM	1	17,709,398	1	12,346,000		5,363,398-
SUBTOTAL FOR CNTRCTL SVCS				1	17,992,638	1	12,452,361		5,540,277-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,000		2,000		1,000
		724	JTPA-WAGES		5,509,665		11,019,330		5,509,665
		725	JTPA-FRINGES		217,935		435,870		217,935
SUBTOTAL FOR FXD MIS CHGS					5,728,600		11,457,200		5,728,600
SUBTOTAL FOR BUDGET CODE 4050				1	24,218,919	1	26,768,303		2,549,384
BUDGET CODE: 4065 Discretionary									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES			1	2,354,600	1	2,354,600
		695	EDUCATION & REC FOR YOUTH PRGM		28,206,745		26,134,645		2,072,100-
SUBTOTAL FOR CNTRCTL SVCS					28,206,745	1	28,489,245	1	282,500
SUBTOTAL FOR BUDGET CODE 4065					28,206,745	1	28,489,245	1	282,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR			27	194,350,881	27	193,236,424		1,114,457-
TOTAL FOR OFFICE OF NEIGHBORHOOD SAFETY-			27	194,350,881	27	193,236,424		1,114,457-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF NEIGHBORHOOD SAFETY- OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,211,100	194,350,881		193,236,424	1,114,457-
FINANCIAL PLAN SAVINGS		16,273,944-		1,563,689	17,837,633
APPROPRIATION		178,076,937		194,800,113	16,723,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	175,598,488	194,800,113	19,201,625
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	723,903		723,903-
FEDERAL - C.D.			
FEDERAL - OTHER	1,754,546		1,754,546-
INTRA-CITY SALES			
TOTAL	178,076,937	194,800,113	16,723,176

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	606	52,078,218	607	56,003,821	3,925,603
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	52,950,434	641	60,876,037	7,925,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,922,937	52,845,342	7,922,405
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	93,553	96,751	3,198
FEDERAL - OTHER	7,933,944	7,933,944	
INTRA-CITY SALES			
TOTAL	52,950,434	60,876,037	7,925,603

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,789,593	1,427,616,981	14,320,044	1,429,231,696	1,614,715
FINANCIAL PLAN SAVINGS		90,262,741-		24,033,709	114,296,450
APPROPRIATION		1,337,354,240		1,453,265,405	115,911,165

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,181,030,414	1,339,285,623	158,255,209
OTHER CATEGORICAL	30,000	55,000	25,000
CAPITAL FUNDS - I.F.A.			
STATE	16,636,271	14,659,934	1,976,337-
FEDERAL - C.D.	7,443,000	7,443,000	
FEDERAL - OTHER	127,898,673	89,809,539	38,089,134-
INTRA-CITY SALES	4,315,882	2,012,309	2,303,573-
TOTAL	1,337,354,240	1,453,265,405	115,911,165

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	606	52,078,218	607	56,003,821	3,925,603
FINANCIAL PLAN SAVINGS		872,216	34	4,872,216	4,000,000
APPROPRIATION	606	52,950,434	641	60,876,037	7,925,603
OTPS					
TOTALS FOR OPERATING BUDGET		1,427,616,981		1,429,231,696	1,614,715
FINANCIAL PLAN SAVINGS		90,262,741-		24,033,709	114,296,450
APPROPRIATION		1,337,354,240		1,453,265,405	115,911,165
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	606	1,479,695,199	607	1,485,235,517	5,540,318
FINANCIAL PLAN SAVINGS		89,390,525-	34	28,905,925	118,296,450
APPROPRIATION	606	1,390,304,674	641	1,514,141,442	123,836,768
FUNDING					
CITY		1,225,953,351		1,392,130,965	166,177,614
OTHER CATEGORICAL		30,000		55,000	25,000
CAPITAL FUNDS - I.F.A.					
STATE		16,636,271		14,659,934	1,976,337-
FEDERAL - C.D.		7,536,553		7,539,751	3,198
FEDERAL - OTHER		135,832,617		97,743,483	38,089,134-
INTRA-CITY SALES		4,315,882		2,012,309	2,303,573-
TOTAL FUNDING		1,390,304,674		1,514,141,442	123,836,768

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0101 ADMINISTRATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	22	2,672,355	22	2,709,894		37,539
SUBTOTAL FOR F/T SALARIED					22	2,672,355	22	2,709,894		37,539
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					22	2,679,827	22	2,717,366		37,539
TOTAL FOR DEPARTMENTAL OPERATIONS					22	2,679,827	22	2,717,366		37,539
TOTAL FOR PERSONAL SERVICES					22	2,679,827	22	2,717,366		37,539

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22	2,679,827	22	2,717,366	37,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,679,827	22	2,717,366	37,539

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,679,827	2,717,366	37,539
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,679,827	2,717,366	37,539

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	170,116-170,116	1	170,116	170,116
30087	AGENCY ATTORNEY	85,995-101,528	3	96,103	288,309
82950	AGENCY CHIEF CONTRACTING OFFICER	145,963-145,963	1	145,963	145,963
56057	COMMUNITY ASSOCIATE	58,639- 60,398	2	59,519	119,037
56058	COMMUNITY COORDINATOR	73,474- 73,474	1	73,474	73,474
10074	COMPUTER OPERATIONS MANAGER	166,836-166,836	1	166,836	166,836
13622	COMPUTER SPECIALIST (OPERATIONS)	109,613-109,613	1	109,613	109,613
31141	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	60,895- 75,113	3	68,432	205,295
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	260,006-260,006	1	260,006	260,006
95005	EXECUTIVE AGENCY COUNSEL	127,308-222,204	5	172,628	863,140
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,215- 70,215	1	70,215	70,215
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	69,874- 69,874	1	69,874	69,874
	TOTAL FOR OBJECT 001		21		2,541,878
	POSITION SCHEDULE FOR U/A 001		21		2,541,878
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		121,042
	TOTAL FOR U/A 001		22		2,662,920

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		4,181		22,966		18,785
			117	POSTAGE		750		1,000		250
			199	DATA PROCESSING SUPPLIES		37,600		12,000		25,600-
SUBTOTAL FOR SUPPLYS&MATL						44,322		37,757		6,565-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		36,031		1,035		34,996-
			314	OFFICE FURITURE				1,000		1,000
			315	OFFICE EQUIPMENT		714		914		200
			319	SECURITY EQUIPMENT		800		1,000		200
			332	PURCH DATA PROCESSING EQUIPT		343		4,043		3,700
			337	BOOKS-OTHER		12,000		10,000		2,000-
			338	LIBRARY BOOKS		715		5,200		4,485
SUBTOTAL FOR PROPTY&EQUIP						50,603		23,192		27,411-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,519		21,519		
			402	TELEPHONE & OTHER COMMUNICATNS		4,700		4,700		
			403	OFFICE SERVICES		2,500		2,500		
			412	RENTALS OF MISC.EQUIP		955		1,355		400
			417	ADVERTISING		500				500-
		858001	42G	DATA PROCESSING SERVICES		2,034		2,034		
			451	NON OVERNIGHT TRVL EXP-GENERAL		550		1,350		800
			452	NON OVERNIGHT TRVL EXP-SPECIAL		200		3,390		3,190
			453	OVERNIGHT TRVL EXP-GENERAL				200		200
			454	OVERNIGHT TRVL EXP-SPECIAL		4,700		5,700		1,000
SUBTOTAL FOR OTHR SER&CHR						37,658		42,748		5,090
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	1	7,585	1	600		6,985-
			612	OFFICE EQUIPMENT MAINTENANCE	3	14,487	3	19,487		5,000
			613	DATA PROCESSING EQUIPMENT	1	3,700	1	1,000		2,700-
			624	CLEANING SERVICES	1	6,500	1	4,300		2,200-
			686	PROF SERV OTHER	1	15,025	1	15,300		275
SUBTOTAL FOR CNTRCTL SVCS					7	47,297	7	40,687		6,610-
SUBTOTAL FOR BUDGET CODE 0101					7	179,880	7	144,384		35,496-
TOTAL FOR DEPARTMENTAL OPERATIONS					7	179,880	7	144,384		35,496-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	179,880	7	144,384		35,496-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	25,344	179,880	25,344	144,384	35,496-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		178,880		143,384	35,496-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,880	143,384	35,496-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,880	143,384	35,496-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,679,827	22	2,717,366	37,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,679,827	22	2,717,366	37,539

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,679,827	2,717,366	37,539
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,679,827	2,717,366	37,539

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,344	179,880	25,344	144,384	35,496-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		178,880		143,384	35,496-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	178,880	143,384	35,496-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,880	143,384	35,496-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	2,679,827	22	2,717,366	37,539
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,679,827	22	2,717,366	37,539
OTPS					
TOTALS FOR OPERATING BUDGET		179,880		144,384	35,496-
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION		178,880		143,384	35,496-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,859,707	22	2,861,750	2,043
FINANCIAL PLAN SAVINGS		1,000-		1,000-	
APPROPRIATION	22	2,858,707	22	2,860,750	2,043
FUNDING					
CITY		2,858,707		2,860,750	2,043
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,858,707		2,860,750	2,043

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	2,442,943	15	2,514,842		71,899
SUBTOTAL FOR F/T SALARIED				15	2,442,943	15	2,514,842		71,899
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				15	2,471,071	15	2,542,970		71,899
TOTAL FOR OFFICE OF THE CHAIRMAN				15	2,471,071	15	2,542,970		71,899
TOTAL FOR PERSONAL SERVICES				15	2,471,071	15	2,542,970		71,899

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,471,071	2,542,970	71,899

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	187,641-187,641	1	187,641	187,641
56057	COMMUNITY ASSOCIATE	80,000- 80,000	1	80,000	80,000
10050	COMPUTER SYSTEMS MANAGER	146,046-146,046	1	146,046	146,046
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	226,893-251,000	2	238,947	477,893
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	206,880-206,880	1	206,880	206,880
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	277,605-277,605	1	277,605	277,605
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	118,737-118,737	1	118,737	118,737
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	136,000-193,163	5	159,317	796,583
10253	SECRETARY TO THE DEPUTY CHAIR (OCB)	84,465- 84,465	1	84,465	84,465
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	84,617- 84,617	1	84,617	84,617
	TOTAL FOR OBJECT 001		15		2,460,467
	POSITION SCHEDULE FOR U/A 001		15		2,460,467
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		15		2,460,467

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN										
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS										
10 SUPPLYS&MATL	856001		10X	SUPPLIES + MATERIALS - GENERAL		200		200		
			100	SUPPLIES + MATERIALS - GENERAL		8,724		3,000		5,724-
			117	POSTAGE		167		4,500		4,333
			199	DATA PROCESSING SUPPLIES		78,873		60,400		18,473-
SUBTOTAL FOR SUPPLYS&MATL						87,964		68,100		19,864-
30 PROPTY&EQUIP			314	OFFICE FURITURE		1,200		1,200		
			315	OFFICE EQUIPMENT				500		500
			332	PURCH DATA PROCESSING EQUIPT		35,847				35,847-
			337	BOOKS-OTHER				1,500		1,500
			338	LIBRARY BOOKS		33,850		31,800		2,050-
SUBTOTAL FOR PROPTY&EQUIP						70,897		35,000		35,897-
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		9,281		9,281		
			400	CONTRACTUAL SERVICES-GENERAL		582		375		207-
			403	OFFICE SERVICES		6,406		4,706		1,700-
			412	RENTALS OF MISC.EQUIP		7,019		8,519		1,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				604		604
			452	NON OVERNIGHT TRVL EXP-SPECIAL		14,433		1,500		12,933-
			454	OVERNIGHT TRVL EXP-SPECIAL		3,823		2,578		1,245-
SUBTOTAL FOR OTHR SER&CHR						41,544		27,563		13,981-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT	1	9,857	1	12,864		3,007
			608	MAINT & REP GENERAL			1	2,298	1	2,298
			615	PRINTING CONTRACTS			1	700	1	700
			622	TEMPORARY SERVICES	1	27,811	1	58,200		30,389
			624	CLEANING SERVICES	1	16,149	1	10,500		5,649-
			682	PROF SERV LEGAL SERVICES	2	28,000	2	67,000		39,000
SUBTOTAL FOR CNTRCTL SVCS					5	81,817	7	151,562	2	69,745
SUBTOTAL FOR BUDGET CODE 0101					5	282,222	7	282,225	2	3
TOTAL FOR OFFICE OF THE CHAIRMAN					5	282,222	7	282,225	2	3
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	282,222	7	282,225	2	3

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS		52-			52
APPROPRIATION		282,170		282,225	55

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	252,830	252,885	55
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	282,170	282,225	55

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,230,736	2,302,635	71,899
OTHER CATEGORICAL	240,335	240,335	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,471,071	2,542,970	71,899

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,481	282,222	9,481	282,225	3
FINANCIAL PLAN SAVINGS		52-			52
APPROPRIATION		282,170		282,225	55

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	252,830	252,885	55
OTHER CATEGORICAL	29,340	29,340	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	282,170	282,225	55

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	2,471,071	15	2,542,970	71,899
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15	2,471,071	15	2,542,970	71,899
OTPS					
TOTALS FOR OPERATING BUDGET		282,222		282,225	3
FINANCIAL PLAN SAVINGS		52-			52
APPROPRIATION		282,170		282,225	55
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	2,753,293	15	2,825,195	71,902
FINANCIAL PLAN SAVINGS		52-			52
APPROPRIATION	15	2,753,241	15	2,825,195	71,954
FUNDING					
CITY		2,483,566		2,555,520	71,954
OTHER CATEGORICAL		269,675		269,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,753,241		2,825,195	71,954

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	219,117	3	244,693		25,576
SUBTOTAL FOR F/T SALARIED				3	219,117	3	244,693		25,576
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	249,484	3	275,060		25,576
TOTAL FOR MANHATTAN COMMUNITY BOARD #1				3	249,484	3	275,060		25,576
TOTAL FOR PERSONAL SERVICES				3	249,484	3	275,060		25,576

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,484	275,060	25,576

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,984- 51,984	1	51,984	51,984
56058	COMMUNITY COORDINATOR	87,710- 87,710	1	87,710	87,710
56086	DISTRICT MANAGER	104,473-104,473	1	104,473	104,473
	TOTAL FOR OBJECT 001		3		244,167
	POSITION SCHEDULE FOR U/A 001		3		244,167
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		244,167

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				6,000		6,000
SUBTOTAL FOR OTHR SER&CHR							6,000		6,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1001					6,000		6,000		
TOTAL FOR					6,000		6,000		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,984		2,000		16
		101	PRINTING SUPPLIES		400		400		
		110	FOOD & FORAGE SUPPLIES		6,000		2,000		4,000-
		170	CLEANING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		2,057		4,000		1,943
SUBTOTAL FOR SUPPLYS&MATL					10,441		10,400		41-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		13,247				13,247-
		332	PURCH DATA PROCESSING EQUIPT		1,135		4,200		3,065
SUBTOTAL FOR PROPTY&EQUIP					14,382		4,200		10,182-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,245		1,245		
		403	OFFICE SERVICES		510				510-
		417	ADVERTISING		100		100		
		431	LEASING OF MISC EQUIP				300		300
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					3,855		3,645		210-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	2,670	1	3,000		330

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	7,897			1-	7,897-
		SUBTOTAL FOR CNTRCTL SVCS	2	10,567	1	3,000	1-	7,567-
		SUBTOTAL FOR BUDGET CODE 1000	2	39,245	1	21,245	1-	18,000-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		145,694				145,694-
		SUBTOTAL FOR OTHR SER&CHR		145,694				145,694-
		SUBTOTAL FOR BUDGET CODE 2000		145,694				145,694-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	2	184,939	1	21,245	1-	163,694-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	190,939	1	27,245	1-	163,694-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	27,245	163,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		27,245	163,694-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,245	27,245	18,000-
OTHER CATEGORICAL	145,694		145,694-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,939	27,245	163,694-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,484	275,060	25,576
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,484	275,060	25,576

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	190,939	1,245	27,245	163,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		27,245	163,694-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,245	27,245	18,000-
OTHER CATEGORICAL	145,694		145,694-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,939	27,245	163,694-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	249,484	3	275,060	25,576
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	249,484	3	275,060	25,576
OTPS					
TOTALS FOR OPERATING BUDGET		190,939		27,245	163,694-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,939		27,245	163,694-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	440,423	3	302,305	138,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	440,423	3	302,305	138,118-
FUNDING					
CITY		294,729		302,305	7,576
OTHER CATEGORICAL		145,694			145,694-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		440,423		302,305	138,118-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	217,255	4	279,985		62,730
SUBTOTAL FOR F/T SALARIED				4	217,255	4	279,985		62,730
SUBTOTAL FOR BUDGET CODE 1000				4	217,255	4	279,985		62,730
TOTAL FOR MANHATTAN COMMUNITY BOARD #2				4	217,255	4	279,985		62,730
TOTAL FOR PERSONAL SERVICES				4	217,255	4	279,985		62,730

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	217,255	4	279,985	62,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,255	4	279,985	62,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,255	279,985	62,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,255	279,985	62,730

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	95,555- 95,555	1	95,555	95,555
	TOTAL FOR OBJECT 001		3		215,192
	POSITION SCHEDULE FOR U/A 001		3		215,192
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		71,731
	TOTAL FOR U/A 001		4		286,923

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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 #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,830				1,830-
SUBTOTAL FOR SUPPLYS&MATL					1,830				1,830-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,215				2,215-
SUBTOTAL FOR PROPTY&EQUIP					2,215				2,215-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432	LEASING OF DATA PROC EQUIP		3,181		3,181		
		499	OTHER EXPENSES - GENERAL		6,385				6,385-
SUBTOTAL FOR OTHR SER&CHR					12,492		6,107		6,385-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	8,600			1-	8,600-
		613	DATA PROCESSING EQUIPMENT	1	2,500	1	2,500		
		622	TEMPORARY SERVICES	1	34,625			1-	34,625-
		624	CLEANING SERVICES	1	4,230	1	1,500		2,730-
SUBTOTAL FOR CNTRCTL SVCS				4	49,955	2	4,000	2-	45,955-
SUBTOTAL FOR BUDGET CODE 1000				4	66,492	2	10,107	2-	56,385-
BUDGET CODE: 2000 ANNUAL STREET FAIR									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		9,142				9,142-
SUBTOTAL FOR OTHR SER&CHR					9,142				9,142-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		71,821				71,821-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		71,821				71,821-
			SUBTOTAL FOR BUDGET CODE 2000		80,963				80,963-
			TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	147,455	2	10,107	2-	137,348-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	152,455	2	15,107	2-	137,348-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,926	152,455	2,926	15,107	137,348-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,455		15,107	137,348-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,492	15,107	56,385-
OTHER CATEGORICAL	80,963		80,963-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,455	15,107	137,348-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		92,698		92,698		
	856001	42C	HEAT LIGHT & POWER		3,225		3,293		68
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					95,925		95,993		68
SUBTOTAL FOR BUDGET CODE 4000					95,925		95,993		68
TOTAL FOR MANHATTAN COMMUNITY BOARD #2					95,925		95,993		68
TOTAL FOR RENT AND ENERGY					95,925		95,993		68

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225	95,925	3,293	95,993	68
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,925		95,993	68

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,925	95,993	68
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	95,925	95,993	68

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	217,255	4	279,985	62,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,255	4	279,985	62,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,255	279,985	62,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,255	279,985	62,730

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,151	248,380	6,219	111,100	137,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,380		111,100	137,280-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,417	111,100	56,317-
OTHER CATEGORICAL	80,963		80,963-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,380	111,100	137,280-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	217,255	4	279,985	62,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,255	4	279,985	62,730
OTPS					
TOTALS FOR OPERATING BUDGET		248,380		111,100	137,280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		248,380		111,100	137,280-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	465,635	4	391,085	74,550-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	465,635	4	391,085	74,550-
FUNDING					
CITY		384,672		391,085	6,413
OTHER CATEGORICAL		80,963			80,963-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,635		391,085	74,550-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,728		10,722		1,994
SUBTOTAL FOR F/T SALARIED					8,728		10,722		1,994
SUBTOTAL FOR BUDGET CODE 2001					8,728		10,722		1,994
TOTAL FOR					8,728		10,722		1,994
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	213,786	4	284,351		70,565
SUBTOTAL FOR F/T SALARIED				4	213,786	4	284,351		70,565
SUBTOTAL FOR BUDGET CODE 1000				4	213,786	4	284,351		70,565
TOTAL FOR MANHATTAN COMMUNITY BOARD #3				4	213,786	4	284,351		70,565
TOTAL FOR PERSONAL SERVICES				4	222,514	4	295,073		72,559

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	222,514	4	295,073	72,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	222,514	4	295,073	72,559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,514	295,073	72,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,514	295,073	72,559

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,000- 55,000	3	53,207	159,622
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
	TOTAL FOR OBJECT 001		4		262,622
	POSITION SCHEDULE FOR U/A 001		4		262,622
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		262,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				8,500		8,500
SUBTOTAL FOR OTHR SER&CHR							8,500		8,500
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,750				1,750-
		622	TEMPORARY SERVICES		4,300				4,300-
		686	PROF SERV OTHER		2,450				2,450-
SUBTOTAL FOR CNTRCTL SVCS					8,500				8,500-
SUBTOTAL FOR BUDGET CODE 1001					9,500		8,500		1,000-
BUDGET CODE: 2000 GRANT MONIES									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,814				11,814-
SUBTOTAL FOR OTHR SER&CHR					11,814				11,814-
SUBTOTAL FOR BUDGET CODE 2000					11,814				11,814-
TOTAL FOR					21,314		8,500		12,814-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,391		1,536		1,855-
SUBTOTAL FOR SUPPLYS&MATL					3,391		1,536		1,855-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,237				6,237-
SUBTOTAL FOR PROPTY&EQUIP					6,237				6,237-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		403	OFFICE SERVICES		444				444-
		417	ADVERTISING		260				260-
		451	NON OVERNIGHT TRVL EXP-GENERAL		130				130-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		499	OTHER EXPENSES - GENERAL		14,500				14,500-
	SUBTOTAL FOR OTHR SER&CHR				18,218		2,884		15,334-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		622	TEMPORARY SERVICES	1	3,590			1-	3,590-
		624	CLEANING SERVICES	1	5,779			1-	5,779-
		684	PROF SERV COMPUTER SERVICES	1	1,458			1-	1,458-
		686	PROF SERV OTHER	1	28,890			1-	28,890-
	SUBTOTAL FOR CNTRCTL SVCS			5	41,074			5-	41,074-
	SUBTOTAL FOR BUDGET CODE 1000			5	68,920		4,420	5-	64,500-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #3			5	68,920		4,420	5-	64,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	90,234		12,920	5-	77,314-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,884	90,234	2,884	12,920	77,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,234		12,920	77,314-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,420	12,920	65,500-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,234	12,920	77,314-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		139,000		139,000		
	856001	42C	HEAT LIGHT & POWER		5,369		4,601		768-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					144,371		143,603		768-
SUBTOTAL FOR BUDGET CODE 4000					144,371		143,603		768-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3					144,371		143,603		768-
TOTAL FOR RENT AND ENERGY					144,371		143,603		768-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,369	144,371	4,601	143,603	768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,371		143,603	768-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	144,371	143,603	768-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	144,371	143,603	768-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	222,514	4	295,073	72,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	222,514	4	295,073	72,559

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,514	295,073	72,559
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,514	295,073	72,559

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,253	234,605	7,485	156,523	78,082-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,605		156,523	78,082-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,791	156,523	66,268-
OTHER CATEGORICAL	11,814		11,814-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,605	156,523	78,082-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	222,514	4	295,073	72,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	222,514	4	295,073	72,559
OTPS					
TOTALS FOR OPERATING BUDGET		234,605		156,523	78,082-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		234,605		156,523	78,082-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	457,119	4	451,596	5,523-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	457,119	4	451,596	5,523-
FUNDING					
CITY		445,305		451,596	6,291
OTHER CATEGORICAL		11,814			11,814-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		457,119		451,596	5,523-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	249,588	3	257,196		7,608
SUBTOTAL FOR F/T SALARIED				3	249,588	3	257,196		7,608
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		2,070		26,398		24,328
SUBTOTAL FOR AMT TO SCHED					2,070		26,398		24,328
SUBTOTAL FOR BUDGET CODE 1000				3	251,658	3	283,594		31,936
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				3	251,658	3	283,594		31,936
TOTAL FOR PERSONAL SERVICES				3	251,658	3	283,594		31,936

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	251,658	283,594	31,936

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	50,723- 50,723	1	50,723	50,723
56058	COMMUNITY COORDINATOR	76,562- 76,562	1	76,562	76,562
56086	DISTRICT MANAGER	110,826-110,826	1	110,826	110,826
	TOTAL FOR OBJECT 001		3		238,111
	POSITION SCHEDULE FOR U/A 001		3		238,111
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,111

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,752		752		3,000-
		117	POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					3,752		2,252		1,500-
30 PROPTY&EQUIP		314	OFFICE FURITURE				475		475
		332	PURCH DATA PROCESSING EQUIPT		1,750		1,750		
SUBTOTAL FOR PROPTY&EQUIP					1,750		2,225		475
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,819		2,147		672-
		402	TELEPHONE & OTHER COMMUNICATNS				250		250
		412	RENTALS OF MISC.EQUIP		8,066		2,066		6,000-
SUBTOTAL FOR OTHR SER&CHR					10,885		4,463		6,422-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	8,053	1	500		7,553-
		686	PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				2	18,053	1	500	1-	17,553-
SUBTOTAL FOR BUDGET CODE 1000				2	34,440	1	9,440	1-	25,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4				2	34,440	1	9,440	1-	25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	34,440	1	9,440	1-	25,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,819	34,440	2,147	9,440	25,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,440		9,440	25,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,440	9,440	25,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,440	9,440	25,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		255,308		156,005		99,303-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					255,310		156,007		99,303-
SUBTOTAL FOR BUDGET CODE 4000					255,310		156,007		99,303-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4					255,310		156,007		99,303-
TOTAL FOR RENT					255,310		156,007		99,303-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		255,310		156,007	99,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,310		156,007	99,303-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	255,310	156,007	99,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	255,310	156,007	99,303-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,658	283,594	31,936
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	251,658	283,594	31,936

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,819	289,750	2,147	165,447	124,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		165,447	124,303-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	289,750	165,447	124,303-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	289,750	165,447	124,303-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	251,658	3	283,594	31,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,658	3	283,594	31,936
OTPS					
TOTALS FOR OPERATING BUDGET		289,750		165,447	124,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,750		165,447	124,303-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	541,408	3	449,041	92,367-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	541,408	3	449,041	92,367-
FUNDING					
CITY		541,408		449,041	92,367-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		541,408		449,041	92,367-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	243,182	3	280,449		37,267
SUBTOTAL FOR F/T SALARIED				3	243,182	3	280,449		37,267
SUBTOTAL FOR BUDGET CODE 1000				3	243,182	3	280,449		37,267
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				3	243,182	3	280,449		37,267
TOTAL FOR PERSONAL SERVICES				3	243,182	3	280,449		37,267

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	243,182	3	280,449	37,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,182	3	280,449	37,267

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,182	280,449	37,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,182	280,449	37,267

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	65,000- 75,732	2	70,366	140,732
56086	DISTRICT MANAGER	114,161-114,161	1	114,161	114,161
	TOTAL FOR OBJECT 001		3		254,893
	POSITION SCHEDULE FOR U/A 001		3		254,893
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		254,893

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		499	OTHER EXPENSES - GENERAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
SUBTOTAL FOR SUPPLYS&MATL					2,000		2,000		
30 PROPTY&EQUIP		314	OFFICE FURITURE		500				500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,732		2,732		
		400	CONTRACTUAL SERVICES-GENERAL		38,324		8,324		30,000-
		499	OTHER EXPENSES - GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR					41,056		11,556		29,500-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	700	1	700		
SUBTOTAL FOR CNTRCTL SVCS				1	700	1	700		
SUBTOTAL FOR BUDGET CODE 1000				1	44,256	1	14,256		30,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5				1	44,256	1	14,256		30,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	49,256	1	19,256		30,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,232	49,256	3,232	19,256	30,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,256		19,256	30,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,256	19,256	30,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,256	19,256	30,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		179,065		108,044		71,021-
	856001	42C	HEAT LIGHT & POWER		11,117		13,268		2,151
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					190,184		121,314		68,870-
SUBTOTAL FOR BUDGET CODE 4000					190,184		121,314		68,870-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5					190,184		121,314		68,870-
TOTAL FOR RENT AND ENERGY					190,184		121,314		68,870-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,117	190,184	13,268	121,314	68,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		190,184		121,314	68,870-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	190,184	121,314	68,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	190,184	121,314	68,870-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	243,182	3	280,449	37,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,182	3	280,449	37,267

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,182	280,449	37,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,182	280,449	37,267

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,349	239,440	16,500	140,570	98,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,440		140,570	98,870-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,440	140,570	98,870-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,440	140,570	98,870-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	243,182	3	280,449	37,267
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	243,182	3	280,449	37,267
OTPS					
TOTALS FOR OPERATING BUDGET		239,440		140,570	98,870-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		239,440		140,570	98,870-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	482,622	3	421,019	61,603-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	482,622	3	421,019	61,603-
FUNDING					
CITY		482,622		421,019	61,603-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		482,622		421,019	61,603-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	259,425	4	268,348		8,923
SUBTOTAL FOR F/T SALARIED				4	259,425	4	268,348		8,923
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	274,162	4	283,085		8,923
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				4	274,162	4	283,085		8,923
TOTAL FOR PERSONAL SERVICES				4	274,162	4	283,085		8,923

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	274,162	4	283,085	8,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	274,162	4	283,085	8,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,162	283,085	8,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,162	283,085	8,923

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,022- 74,644	2	72,333	144,666
56086	DISTRICT MANAGER	128,114-128,114	1	128,114	128,114
	TOTAL FOR OBJECT 001		3		272,780
	POSITION SCHEDULE FOR U/A 001		3		272,780
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		90,927
	TOTAL FOR U/A 001		4		363,707

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				8,500		8,500
SUBTOTAL FOR OTHR SER&CHR							8,500		8,500
60 CNTRCTL SVCS		686	PROF SERV OTHER		8,500				8,500-
SUBTOTAL FOR CNTRCTL SVCS					8,500				8,500-
SUBTOTAL FOR BUDGET CODE 1001					8,500		8,500		
TOTAL FOR					8,500		8,500		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,614		4,004		610-
		101	PRINTING SUPPLIES				200		200
SUBTOTAL FOR SUPPLYS&MATL					4,614		4,204		410-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				210		210
SUBTOTAL FOR PROPTY&EQUIP							210		210
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,200		3,200		
SUBTOTAL FOR OTHR SER&CHR					5,560		5,560		
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	1,300	1	1,500		200
SUBTOTAL FOR CNTRCTL SVCS				1	1,300	1	1,500		200
SUBTOTAL FOR BUDGET CODE 1000				1	11,474	1	11,474		
BUDGET CODE: 2000 GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		850				850-
		110	FOOD & FORAGE SUPPLIES		1,650				1,650-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		140,311				140,311-
SUBTOTAL FOR OTHR SER&CHR					140,311				140,311-
SUBTOTAL FOR BUDGET CODE 2000					142,811				142,811-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6				1	154,285	1	11,474		142,811-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	162,785	1	19,974		142,811-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,360	162,785	2,360	19,974	142,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,785		19,974	142,811-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,974	19,974	
OTHER CATEGORICAL	142,811		142,811-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,785	19,974	142,811-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		177,905		178,701		796
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					177,907		178,703		796
SUBTOTAL FOR BUDGET CODE 4000					177,907		178,703		796
TOTAL FOR MANHATTAN COMMUNITY BOARD #6					177,907		178,703		796
TOTAL FOR RENT					177,907		178,703		796

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		177,907		178,703	796
FINANCIAL PLAN SAVINGS					
APPROPRIATION		177,907		178,703	796

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,907	178,703	796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,907	178,703	796

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	274,162	4	283,085	8,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	274,162	4	283,085	8,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,162	283,085	8,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,162	283,085	8,923

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	340,692	2,360	198,677	142,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		198,677	142,015-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,881	198,677	796
OTHER CATEGORICAL	142,811		142,811-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	340,692	198,677	142,015-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	274,162	4	283,085	8,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	274,162	4	283,085	8,923
OTPS					
TOTALS FOR OPERATING BUDGET		340,692		198,677	142,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		340,692		198,677	142,015-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	614,854	4	481,762	133,092-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	614,854	4	481,762	133,092-
FUNDING					
CITY		472,043		481,762	9,719
OTHER CATEGORICAL		142,811			142,811-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		614,854		481,762	133,092-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	261,063	3	279,514		18,451
SUBTOTAL FOR F/T SALARIED				3	261,063	3	279,514		18,451
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	266,318	3	284,769		18,451
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				3	266,318	3	284,769		18,451
TOTAL FOR PERSONAL SERVICES				3	266,318	3	284,769		18,451

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	266,318	3	284,769	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,318	3	284,769	18,451

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,318	284,769	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,318	284,769	18,451

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,024- 78,634	2	77,829	155,658
56086	DISTRICT MANAGER	113,983-113,983	1	113,983	113,983
	TOTAL FOR OBJECT 001		3		269,641
	POSITION SCHEDULE FOR U/A 001		3		269,641
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		269,641

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				11,000		11,000
SUBTOTAL FOR OTHR SER&CHR							11,000		11,000
SUBTOTAL FOR BUDGET CODE 1001					8,000		11,000		3,000
TOTAL FOR					8,000		11,000		3,000
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,487		487		19,000-
SUBTOTAL FOR SUPPLYS&MATL					19,487		487		19,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,528		2,528		
		412	RENTALS OF MISC.EQUIP		5,500		5,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		499	OTHER EXPENSES - GENERAL				8,000		8,000
SUBTOTAL FOR OTHR SER&CHR					8,528		16,528		8,000
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	29,515	1	18,515		11,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7				1	29,515	1	18,515		11,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	37,515	1	29,515		8,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,528	37,515	2,528	29,515	8,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,515		29,515	8,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,515	29,515	8,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,515	29,515	8,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		122,000		154,000		32,000
	856001	42C	HEAT LIGHT & POWER		8,239		8,207		32-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					130,241		162,209		31,968
SUBTOTAL FOR BUDGET CODE 4000					130,241		162,209		31,968
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7					130,241		162,209		31,968
TOTAL FOR RENT					130,241		162,209		31,968

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,239	130,241	8,207	162,209	31,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,241		162,209	31,968

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	130,241	162,209	31,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,241	162,209	31,968

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,318	3	284,769	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,318	3	284,769	18,451

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,318	284,769	18,451
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,318	284,769	18,451

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,767	167,756	10,735	191,724	23,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,756		191,724	23,968

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,756	191,724	23,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	167,756	191,724	23,968

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	266,318	3	284,769	18,451
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,318	3	284,769	18,451
OTPS					
TOTALS FOR OPERATING BUDGET		167,756		191,724	23,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION		167,756		191,724	23,968
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	434,074	3	476,493	42,419
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	434,074	3	476,493	42,419
FUNDING					
CITY		434,074		476,493	42,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		434,074		476,493	42,419

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	236,224	4	269,636		33,412
SUBTOTAL FOR F/T SALARIED				4	236,224	4	269,636		33,412
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	250,818	4	284,230		33,412
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				4	250,818	4	284,230		33,412
TOTAL FOR PERSONAL SERVICES				4	250,818	4	284,230		33,412

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	250,818	4	284,230	33,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	250,818	4	284,230	33,412

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,818	284,230	33,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,818	284,230	33,412

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,236- 52,236	1	52,236	52,236
56057	COMMUNITY ASSOCIATE	45,000- 45,000	2	45,000	90,000
56086	DISTRICT MANAGER	114,298-114,298	1	114,298	114,298
	TOTAL FOR OBJECT 001		4		256,534
	POSITION SCHEDULE FOR U/A 001		4		256,534
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		4		256,534

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		499	OTHER EXPENSES - GENERAL				15,000		15,000
SUBTOTAL FOR OTHR SER&CHR					1,000		15,000		14,000
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
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		5,204		2,104		3,100-
		117	POSTAGE		480		480		
SUBTOTAL FOR SUPPLYS&MATL					5,684		2,584		3,100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,457		4,457		
		412	RENTALS OF MISC.EQUIP		1,713		1,713		
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,750		750		5,000-
SUBTOTAL FOR OTHR SER&CHR					11,920		6,920		5,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		684	PROF SERV COMPUTER SERVICES	1	20,316	1	2,916		17,400-
SUBTOTAL FOR CNTRCTL SVCS				2	20,816	2	3,416		17,400-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		634		634		
SUBTOTAL FOR FXD MIS CHGS					634		634		
SUBTOTAL FOR BUDGET CODE 1000				2	39,054	2	13,554		25,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8				2	39,054	2	13,554		25,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	54,054	2	28,554		25,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,457	54,054	4,457	28,554	25,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,054		28,554	25,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,054	28,554	25,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,054	28,554	25,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		160,801		161,166		365
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					160,803		161,168		365
SUBTOTAL FOR BUDGET CODE 4000					160,803		161,168		365
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8					160,803		161,168		365
TOTAL FOR RENT AND ENERGY					160,803		161,168		365

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		160,803		161,168	365
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,803		161,168	365

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	160,803	161,168	365
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	160,803	161,168	365

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	250,818	4	284,230	33,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	250,818	4	284,230	33,412

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,818	284,230	33,412
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,818	284,230	33,412

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,457	214,857	4,457	189,722	25,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,857		189,722	25,135-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,857	189,722	25,135-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,857	189,722	25,135-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	250,818	4	284,230	33,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	250,818	4	284,230	33,412
OTPS					
TOTALS FOR OPERATING BUDGET		214,857		189,722	25,135-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		214,857		189,722	25,135-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	465,675	4	473,952	8,277
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	465,675	4	473,952	8,277
FUNDING					
CITY		465,675		473,952	8,277
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,675		473,952	8,277

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	138,714	2	183,520		44,806
SUBTOTAL FOR F/T SALARIED				2	138,714	2	183,520		44,806
03 UNSALARIED		031	UNSALARIED		15,298		35,298		20,000
SUBTOTAL FOR UNSALARIED					15,298		35,298		20,000
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	186,630	2	251,436		64,806
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				2	186,630	2	251,436		64,806
TOTAL FOR PERSONAL SERVICES				2	186,630	2	251,436		64,806

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	186,630	2	251,436	64,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,630	2	251,436	64,806

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,630	251,436	64,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,630	251,436	64,806

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,088- 45,088	1	45,088	45,088
56086	DISTRICT MANAGER	116,575-116,575	1	116,575	116,575
	TOTAL FOR OBJECT 001		2		161,663
	POSITION SCHEDULE FOR U/A 001		2		161,663
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		161,663

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		15,000		17,500		2,500
SUBTOTAL FOR OTHR SER&CHR				15,000		17,500		2,500
SUBTOTAL FOR BUDGET CODE 1001				15,000		17,500		2,500
TOTAL FOR				15,000		17,500		2,500
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		5,400		1,500		3,900-
	117	POSTAGE				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				6,600		4,700		1,900-
40 OTHR SER&CHR	858001 40B	TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
	499	OTHER EXPENSES - GENERAL		11,458		1,458		10,000-
SUBTOTAL FOR OTHR SER&CHR				14,524		4,524		10,000-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	62,453	1	18,353		44,100-
	624	CLEANING SERVICES	1	7,750	1	3,750		4,000-
SUBTOTAL FOR CNTRCTL SVCS			2	70,203	2	22,103		48,100-
SUBTOTAL FOR BUDGET CODE 1000			2	91,327	2	31,327		60,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2	91,327	2	31,327		60,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	106,327	2	48,827		57,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,266	106,327	4,266	48,827	57,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,327		48,827	57,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	106,327	48,827	57,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	106,327	48,827	57,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		146,942		126,942		20,000-
	856001	42C	HEAT LIGHT & POWER		5,948		4,747		1,201-
SUBTOTAL FOR OTHR SER&CHR					152,890		131,689		21,201-
SUBTOTAL FOR BUDGET CODE 4000					152,890		131,689		21,201-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9					152,890		131,689		21,201-
TOTAL FOR RENT AND ENERGY					152,890		131,689		21,201-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,948	152,890	4,747	131,689	21,201-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,890		131,689	21,201-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,890	131,689	21,201-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	152,890	131,689	21,201-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	186,630	2	251,436	64,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,630	2	251,436	64,806

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,630	251,436	64,806
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	186,630	251,436	64,806

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,214	259,217	9,013	180,516	78,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,217		180,516	78,701-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	259,217	180,516	78,701-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	259,217	180,516	78,701-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	186,630	2	251,436	64,806
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	186,630	2	251,436	64,806
OTPS					
TOTALS FOR OPERATING BUDGET		259,217		180,516	78,701-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		259,217		180,516	78,701-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	445,847	2	431,952	13,895-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	445,847	2	431,952	13,895-
FUNDING					
CITY		445,847		431,952	13,895-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		445,847		431,952	13,895-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	183,139	3	210,997		27,858
SUBTOTAL FOR F/T SALARIED				3	183,139	3	210,997		27,858
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	210,570	3	238,428		27,858
TOTAL FOR MANHATTAN COMMUNITY BOARD #10				3	210,570	3	238,428		27,858
TOTAL FOR PERSONAL SERVICES				3	210,570	3	238,428		27,858

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	210,570	3	238,428	27,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,570	3	238,428	27,858

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,570	238,428	27,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,570	238,428	27,858

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,436- 42,436	1	42,436	42,436
56057	COMMUNITY ASSOCIATE	55,565- 55,565	1	55,565	55,565
56086	DISTRICT MANAGER	91,414- 91,414	1	91,414	91,414
	TOTAL FOR OBJECT 001		3		189,415
	POSITION SCHEDULE FOR U/A 001		3		189,415
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		189,415

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		11,500		15,000		3,500
SUBTOTAL FOR OTHR SER&CHR					11,500		15,000		3,500
SUBTOTAL FOR BUDGET CODE 1001					11,500		15,000		3,500
TOTAL FOR					11,500		15,000		3,500
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,500		10,500		25,000-
		101	PRINTING SUPPLIES		5,000		5,000		
		117	POSTAGE		600		600		
SUBTOTAL FOR SUPPLYS&MATL					41,100		16,100		25,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,275		3,275		
		431	LEASING OF MISC EQUIP		13,500		13,500		
SUBTOTAL FOR OTHR SER&CHR					16,775		16,775		
SUBTOTAL FOR BUDGET CODE 1000					57,875		32,875		25,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					57,875		32,875		25,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					69,375		47,875		21,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,275	69,375	3,275	47,875	21,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,375		47,875	21,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,375	47,875	21,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,375	47,875	21,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		173,337		228,517		55,180
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					173,339		228,519		55,180
SUBTOTAL FOR BUDGET CODE 4000					173,339		228,519		55,180
TOTAL FOR MANHATTAN COMMUNITY BOARD #10					173,339		228,519		55,180
TOTAL FOR RENT					173,339		228,519		55,180

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		173,339		228,519	55,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		173,339		228,519	55,180

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	173,339	228,519	55,180
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	173,339	228,519	55,180

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,570	3	238,428	27,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,570	3	238,428	27,858

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,570	238,428	27,858
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,570	238,428	27,858

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,275	242,714	3,275	276,394	33,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,714		276,394	33,680

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,714	276,394	33,680
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,714	276,394	33,680

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	210,570	3	238,428	27,858
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,570	3	238,428	27,858
OTPS					
TOTALS FOR OPERATING BUDGET		242,714		276,394	33,680
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,714		276,394	33,680
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	453,284	3	514,822	61,538
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	453,284	3	514,822	61,538
FUNDING					
CITY		453,284		514,822	61,538
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		453,284		514,822	61,538

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	236,840	3	258,629		21,789
SUBTOTAL FOR F/T SALARIED				3	236,840	3	258,629		21,789
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		7,196		18,696		11,500
SUBTOTAL FOR AMT TO SCHED					7,196		18,696		11,500
SUBTOTAL FOR BUDGET CODE 1000				3	244,036	3	277,325		33,289
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				3	244,036	3	277,325		33,289
TOTAL FOR PERSONAL SERVICES				3	244,036	3	277,325		33,289

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	244,036	3	277,325	33,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,036	3	277,325	33,289

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,036	277,325	33,289
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,036	277,325	33,289

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	64,565- 64,565	1	64,565	64,565
56057	COMMUNITY ASSOCIATE	60,413- 60,413	1	60,413	60,413
56086	DISTRICT MANAGER	113,878-113,878	1	113,878	113,878
	TOTAL FOR OBJECT 001		3		238,856
	POSITION SCHEDULE FOR U/A 001		3		238,856
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		238,856

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		499	OTHER EXPENSES - GENERAL				17,500		17,500
SUBTOTAL FOR OTHR SER&CHR					10,000		17,500		7,500
SUBTOTAL FOR BUDGET CODE 1001					14,000		17,500		3,500
TOTAL FOR					14,000		17,500		3,500
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,200		2,000		3,200-
SUBTOTAL FOR SUPPLYS&MATL					5,200		2,000		3,200-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		300				300-
		332	PURCH DATA PROCESSING EQUIPT		9,500				9,500-
SUBTOTAL FOR PROPTY&EQUIP					9,800				9,800-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402	TELEPHONE & OTHER COMMUNICATNS		2,553		2,053		500-
		406	PROFESSIONAL SVCS CONTRACTUAL		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		1,564		3,064		1,500
		431	LEASING OF MISC EQUIP		5,700		4,000		1,700-
SUBTOTAL FOR OTHR SER&CHR					17,734		12,034		5,700-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	5,419	1	3,419		2,000-
		684	PROF SERV COMPUTER SERVICES	1	10,500			1-	10,500-
SUBTOTAL FOR CNTRCTL SVCS				2	15,919	1	3,419	1-	12,500-
SUBTOTAL FOR BUDGET CODE 1000				2	48,653	1	17,453	1-	31,200-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				2	48,653	1	17,453	1-	31,200-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	62,653	1	34,953	1-	27,700-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,917	62,653	2,917	34,953	27,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,653		34,953	27,700-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,653	34,953	27,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,653	34,953	27,700-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		85,566		88,000		2,434
	856001	42C	HEAT LIGHT & POWER		5,004		4,939		65-
		423	HEAT LIGHT & POWER		356		5,356		5,000
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					90,928		98,297		7,369
SUBTOTAL FOR BUDGET CODE 4000					90,928		98,297		7,369
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11					90,928		98,297		7,369
TOTAL FOR RENT AND ENERGY					90,928		98,297		7,369

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,004	90,928	4,939	98,297	7,369
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,928		98,297	7,369

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,928	98,297	7,369
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	90,928	98,297	7,369

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	244,036	3	277,325	33,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,036	3	277,325	33,289

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	244,036	277,325	33,289
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	244,036	277,325	33,289

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,921	153,581	7,856	133,250	20,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,581		133,250	20,331-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,581	133,250	20,331-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	153,581	133,250	20,331-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	244,036	3	277,325	33,289
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,036	3	277,325	33,289
OTPS					
TOTALS FOR OPERATING BUDGET		153,581		133,250	20,331-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		153,581		133,250	20,331-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	397,617	3	410,575	12,958
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	397,617	3	410,575	12,958
FUNDING					
CITY		397,617		410,575	12,958
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		397,617		410,575	12,958

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	248,688	3	267,209		18,521
SUBTOTAL FOR F/T SALARIED				3	248,688	3	267,209		18,521
03 UNSALARIED		031	UNSALARIED		1,509		1,509		
SUBTOTAL FOR UNSALARIED					1,509		1,509		
SUBTOTAL FOR BUDGET CODE 1000				3	250,197	3	268,718		18,521
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				3	250,197	3	268,718		18,521
TOTAL FOR PERSONAL SERVICES				3	250,197	3	268,718		18,521

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	250,197	3	268,718	18,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,197	3	268,718	18,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,197	268,718	18,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,197	268,718	18,521

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # 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	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	109,911-109,911	1	109,911	109,911
	TOTAL FOR OBJECT 001		3		224,933
	POSITION SCHEDULE FOR U/A 001		3		224,933
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		224,933

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					3,500				3,500-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,500				3,500-
		499	OTHER EXPENSES - GENERAL				12,500		12,500
SUBTOTAL FOR OTHR SER&CHR					3,500		12,500		9,000
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		500				500-
SUBTOTAL FOR CNTRCTL SVCS					500				500-
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 1001					12,500		12,500		
TOTAL FOR					12,500		12,500		
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100	SUPPLIES + MATERIALS - GENERAL		7,000		1,000		6,000-
		101	PRINTING SUPPLIES		1,800		500		1,300-
SUBTOTAL FOR SUPPLYS&MATL					8,800		2,500		6,300-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000				5,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,721		2,721		
		412	RENTALS OF MISC.EQUIP		13,000		15,000		2,000
SUBTOTAL FOR OTHR SER&CHR					15,721		17,721		2,000
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	2,500	1	1,000		1,500-
SUBTOTAL FOR CNTRCTL SVCS				1	2,500	1	1,000		1,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,540		1,540		1,000-
SUBTOTAL FOR FXD MIS CHGS					2,540		1,540		1,000-
SUBTOTAL FOR BUDGET CODE 1000				1	34,561	1	22,761		11,800-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				1	34,561	1	22,761		11,800-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	47,061	1	35,261		11,800-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,721	47,061	3,721	35,261	11,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,061		35,261	11,800-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,061	35,261	11,800-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,061	35,261	11,800-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		134,283		146,062		11,779
SUBTOTAL FOR OTHR SER&CHR					134,283		146,062		11,779
SUBTOTAL FOR BUDGET CODE 4000					134,283		146,062		11,779
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12					134,283		146,062		11,779
TOTAL FOR RENT					134,283		146,062		11,779

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		134,283		146,062	11,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,283		146,062	11,779

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,283	146,062	11,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,283	146,062	11,779

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	250,197	3	268,718	18,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,197	3	268,718	18,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	250,197	268,718	18,521
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	250,197	268,718	18,521

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,721	181,344	3,721	181,323	21-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,344		181,323	21-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	181,344	181,323	21-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	181,344	181,323	21-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	250,197	3	268,718	18,521
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,197	3	268,718	18,521
OTPS					
TOTALS FOR OPERATING BUDGET		181,344		181,323	21-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		181,344		181,323	21-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	431,541	3	450,041	18,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	431,541	3	450,041	18,500
FUNDING					
CITY		431,541		450,041	18,500
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,541		450,041	18,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	262,701	2	268,805		6,104
SUBTOTAL FOR F/T SALARIED				2	262,701	2	268,805		6,104
SUBTOTAL FOR BUDGET CODE 1000				2	262,701	2	268,805		6,104
TOTAL FOR BRONX COMMUNITY BOARD #1				2	262,701	2	268,805		6,104
TOTAL FOR PERSONAL SERVICES				2	262,701	2	268,805		6,104

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	262,701	268,805	6,104

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	55,000- 55,000	1	55,000	55,000
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
56086	DISTRICT MANAGER	121,135-121,135	1	121,135	121,135
	TOTAL FOR OBJECT 001		3		244,135
	POSITION SCHEDULE FOR U/A 001		3		244,135
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-81,378
	TOTAL FOR U/A 001		2		162,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,834				2,834-
SUBTOTAL FOR PROPTY&EQUIP					2,834				2,834-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,166				2,166-
		499	OTHER EXPENSES - GENERAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					2,166		5,000		2,834
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,984		3,000		16
		101	PRINTING SUPPLIES		768		500		268-
		110	FOOD & FORAGE SUPPLIES				635		635
		199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					3,752		7,135		3,383
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		4,319				4,319-
		337	BOOKS-OTHER		240				240-
SUBTOTAL FOR PROPTY&EQUIP					4,559				4,559-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,388		2,388		
		400	CONTRACTUAL SERVICES-GENERAL		1,758				1,758-
		402	TELEPHONE & OTHER COMMUNICATNS		1,794		4,800		3,006
		403	OFFICE SERVICES				760		760
		412	RENTALS OF MISC.EQUIP		2,392		1,417		975-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,638				3,638-
		499	OTHER EXPENSES - GENERAL				2,782		2,782
SUBTOTAL FOR OTHR SER&CHR					11,970		12,147		177
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	999	1	999
SUBTOTAL FOR CNTRCTL SVCS						1	999	1	999

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				20,281	1	20,281	1	
TOTAL FOR BRONX COMMUNITY BOARD #1				20,281	1	20,281	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES				25,281	1	25,281	1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,388	25,281	2,388	25,281	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,281		25,281	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,281	25,281	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,281	25,281	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		72,535		72,855		320
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					72,537		72,857		320
SUBTOTAL FOR BUDGET CODE 4000					72,537		72,857		320
TOTAL FOR BRONX COMMUNITY BOARD #1					72,537		72,857		320
TOTAL FOR RENT					72,537		72,857		320

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		72,537		72,857	320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,537		72,857	320

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,537	72,857	320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,537	72,857	320

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	262,701	268,805	6,104
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	262,701	268,805	6,104

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	97,818	2,388	98,138	320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,818		98,138	320

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	97,818	98,138	320
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	97,818	98,138	320

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	262,701	2	268,805	6,104
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,701	2	268,805	6,104
OTPS					
TOTALS FOR OPERATING BUDGET		97,818		98,138	320
FINANCIAL PLAN SAVINGS					
APPROPRIATION		97,818		98,138	320
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	360,519	2	366,943	6,424
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	360,519	2	366,943	6,424
FUNDING					
CITY		360,519		366,943	6,424
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,519		366,943	6,424

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	212,597	2	219,590		6,993
SUBTOTAL FOR F/T SALARIED				2	212,597	2	219,590		6,993
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	248,659	2	255,652		6,993
TOTAL FOR BRONX COMMUNITY BOARD #2				2	248,659	2	255,652		6,993
TOTAL FOR PERSONAL SERVICES				2	248,659	2	255,652		6,993

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,659	255,652	6,993

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,662- 78,662	1	78,662	78,662
56086	DISTRICT MANAGER	159,395-159,395	1	159,395	159,395
	TOTAL FOR OBJECT 001		2		238,057
	POSITION SCHEDULE FOR U/A 001		2		238,057
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		238,057

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		8,038				8,038-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,282				9,282-
		499	OTHER EXPENSES - GENERAL		1,680		25,000		23,320
SUBTOTAL FOR OTHR SER&CHR					19,000		25,000		6,000
SUBTOTAL FOR BUDGET CODE 1001					19,000		25,000		6,000
TOTAL FOR					19,000		25,000		6,000
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		7,264		2,264		5,000-
		117	POSTAGE		300		300		
SUBTOTAL FOR SUPPLYS&MATL					7,914		2,914		5,000-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,345		1,145		1,200-
		314	OFFICE FURITURE		500		500		
		332	PURCH DATA PROCESSING EQUIPT		3,520		3,520		
SUBTOTAL FOR PROPTY&EQUIP					6,365		5,165		1,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,443		2,443		
		400	CONTRACTUAL SERVICES-GENERAL		1,561		661		900-
		403	OFFICE SERVICES		100		100		
		412	RENTALS OF MISC.EQUIP		1,297		51		1,246-
		432	LEASING OF DATA PROC EQUIP		5,302		6,502		1,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		499	OTHER EXPENSES - GENERAL		6,454		19,600		13,146
SUBTOTAL FOR OTHR SER&CHR					23,157		29,357		6,200
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	649	1	649		
SUBTOTAL FOR CNTRCTL SVCS				1	649	1	649		
SUBTOTAL FOR BUDGET CODE 1000				1	38,085	1	38,085		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #2				1	38,085	1	38,085		
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	57,085	1	63,085		6,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,793	57,085	2,793	63,085	6,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,085		63,085	6,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,085	63,085	6,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,085	63,085	6,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		67,018		81,076		14,058
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					67,020		81,078		14,058
SUBTOTAL FOR BUDGET CODE 4000					67,020		81,078		14,058
TOTAL FOR BRONX COMMUNITY BOARD #2					67,020		81,078		14,058
TOTAL FOR RENT AND ENERGY					67,020		81,078		14,058

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		67,020		81,078	14,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		67,020		81,078	14,058

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,020	81,078	14,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	67,020	81,078	14,058

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,659	255,652	6,993
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,659	255,652	6,993

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,793	124,105	2,793	144,163	20,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		144,163	20,058

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	124,105	144,163	20,058
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	124,105	144,163	20,058

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	248,659	2	255,652	6,993
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	248,659	2	255,652	6,993
OTPS					
TOTALS FOR OPERATING BUDGET		124,105		144,163	20,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION		124,105		144,163	20,058
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	372,764	2	399,815	27,051
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	372,764	2	399,815	27,051
FUNDING					
CITY		372,764		399,815	27,051
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,764		399,815	27,051

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	226,096	2	261,492		35,396
SUBTOTAL FOR F/T SALARIED				2	226,096	2	261,492		35,396
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				2	226,896	2	262,292		35,396
TOTAL FOR BRONX COMMUNITY BOARD #3				2	226,896	2	262,292		35,396
TOTAL FOR PERSONAL SERVICES				2	226,896	2	262,292		35,396

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	226,896	2	262,292	35,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,896	2	262,292	35,396

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,896	262,292	35,396
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,896	262,292	35,396

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,250- 77,250	1	77,250	77,250
56086	DISTRICT MANAGER	116,575-116,575	1	116,575	116,575
	TOTAL FOR OBJECT 001		2		193,825
	POSITION SCHEDULE FOR U/A 001		2		193,825
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		193,825

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,982		982		5,000-
			110	FOOD & FORAGE SUPPLIES		2,000				2,000-
			117	POSTAGE		250		250		
			170	CLEANING SUPPLIES		400				400-
			199	DATA PROCESSING SUPPLIES		300		300		
SUBTOTAL FOR SUPPLYS&MATL						8,932		1,532		7,400-
30 PROPTY&EQUIP			319	SECURITY EQUIPMENT		4,500				4,500-
			332	PURCH DATA PROCESSING EQUIPT		1,705		1,080		625-
SUBTOTAL FOR PROPTY&EQUIP						6,205		1,080		5,125-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,999		3,999		
			402	TELEPHONE & OTHER COMMUNICATNS		2,900		2,900		
			403	OFFICE SERVICES		7,150		150		7,000-
			412	RENTALS OF MISC.EQUIP		4,525		4,525		
SUBTOTAL FOR OTHR SER&CHR						18,574		11,574		7,000-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	11,261			1-	11,261-
			612	OFFICE EQUIPMENT MAINTENANCE	1	440	1	440		
			615	PRINTING CONTRACTS		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					2	12,701	1	440	1-	12,261-
SUBTOTAL FOR BUDGET CODE 1000					2	46,412	1	14,626	1-	31,786-
TOTAL FOR BRONX COMMUNITY BOARD #3					2	46,412	1	14,626	1-	31,786-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	46,412	1	14,626	1-	31,786-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,999	46,412	3,999	14,626	31,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,412		14,626	31,786-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,412	14,626	31,786-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,412	14,626	31,786-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		58,257		58,421		164
	856001	42C	HEAT LIGHT & POWER		3,871		5,084		1,213
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					62,130		63,507		1,377
SUBTOTAL FOR BUDGET CODE 4000					62,130		63,507		1,377
TOTAL FOR BRONX COMMUNITY BOARD #3					62,130		63,507		1,377
TOTAL FOR RENT					62,130		63,507		1,377

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,871	62,130	5,084	63,507	1,377
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,130		63,507	1,377

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,130	63,507	1,377
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,130	63,507	1,377

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	226,896	2	262,292	35,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,896	2	262,292	35,396

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,896	262,292	35,396
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,896	262,292	35,396

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,870	108,542	9,083	78,133	30,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,542		78,133	30,409-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,542	78,133	30,409-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,542	78,133	30,409-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	226,896	2	262,292	35,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	226,896	2	262,292	35,396
OTPS					
TOTALS FOR OPERATING BUDGET		108,542		78,133	30,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,542		78,133	30,409-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,438	2	340,425	4,987
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,438	2	340,425	4,987
FUNDING					
CITY		335,438		340,425	4,987
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,438		340,425	4,987

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	270,279	3	277,997		7,718
SUBTOTAL FOR F/T SALARIED				3	270,279	3	277,997		7,718
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	274,727	3	282,445		7,718
TOTAL FOR BRONX COMMUNITY BOARD #4				3	274,727	3	282,445		7,718
TOTAL FOR PERSONAL SERVICES				3	274,727	3	282,445		7,718

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,727	282,445	7,718

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	75,695- 75,695	1	75,695	75,695
56086	DISTRICT MANAGER	120,000-120,000	1	120,000	120,000
	TOTAL FOR OBJECT 001		2		195,695
	POSITION SCHEDULE FOR U/A 001		2		195,695
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		97,848
	TOTAL FOR U/A 001		3		293,543

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		4,800				4,800-
SUBTOTAL FOR PROPTY&EQUIP					4,800				4,800-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					200				200-
SUBTOTAL FOR BUDGET CODE 1001					5,000				5,000-
BUDGET CODE: 2000 Revenue Grant Health and Mental Hygene									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		427				427-
SUBTOTAL FOR OTHR SER&CHR					427				427-
SUBTOTAL FOR BUDGET CODE 2000					427				427-
TOTAL FOR					5,427				5,427-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000		2,000		1,000-
		117	POSTAGE		400		400		
SUBTOTAL FOR SUPPLYS&MATL					3,400		2,400		1,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412	RENTALS OF MISC.EQUIP		3,400		6,000		2,600
		414	RENTALS - LAND BLDGS & STRUCTS		1,827				1,827-
		451	NON OVERNIGHT TRVL EXP-GENERAL		173		2,000		1,827
		499	OTHER EXPENSES - GENERAL		1,023		1,023		
SUBTOTAL FOR OTHR SER&CHR					9,294		11,894		2,600
60 CNTRCTL SVCS		695	EDUCATION & REC FOR YOUTH PRGM	1	1,600			1-	1,600-
SUBTOTAL FOR CNTRCTL SVCS				1	1,600			1-	1,600-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				1	14,794		14,794	1-	
TOTAL FOR BRONX COMMUNITY BOARD #4				1	14,794		14,794	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	20,221		14,794	1-	5,427-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,871	20,221	2,871	14,794	5,427-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,221		14,794	5,427-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,794	14,794	5,000-
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,221	14,794	5,427-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		7,500		16,000		8,500
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					7,502		16,002		8,500
SUBTOTAL FOR BUDGET CODE 4000					7,502		16,002		8,500
TOTAL FOR BRONX COMMUNITY BOARD #4					7,502		16,002		8,500
TOTAL FOR RENT					7,502		16,002		8,500

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		16,002	8,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		16,002	8,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,502	16,002	8,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	16,002	8,500

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,727	282,445	7,718
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,727	282,445	7,718

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	27,723	2,871	30,796	3,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		30,796	3,073

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,296	30,796	3,500
OTHER CATEGORICAL	427		427-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,723	30,796	3,073

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	274,727	3	282,445	7,718
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	274,727	3	282,445	7,718
OTPS					
TOTALS FOR OPERATING BUDGET		27,723		30,796	3,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,723		30,796	3,073
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	302,450	3	313,241	10,791
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	302,450	3	313,241	10,791
FUNDING					
CITY		302,023		313,241	11,218
OTHER CATEGORICAL		427			427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,450		313,241	10,791

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	213,574	3	243,334		29,760
SUBTOTAL FOR F/T SALARIED				3	213,574	3	243,334		29,760
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	215,124	3	244,884		29,760
TOTAL FOR BRONX COMMUNITY BOARD #5				3	215,124	3	244,884		29,760
TOTAL FOR PERSONAL SERVICES				3	215,124	3	244,884		29,760

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	215,124	3	244,884	29,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,124	3	244,884	29,760

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,124	244,884	29,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,124	244,884	29,760

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	76,923- 76,923	1	76,923	76,923
56086	DISTRICT MANAGER	90,301- 90,301	1	90,301	90,301
	TOTAL FOR OBJECT 001		2		167,224
	POSITION SCHEDULE FOR U/A 001		2		167,224
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		83,612
	TOTAL FOR U/A 001		3		250,836

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001					10,000				10,000-
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					10,683				10,683-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,740		9,740		
		101	PRINTING SUPPLIES		440		440		
		110	FOOD & FORAGE SUPPLIES		16,560		1,000		15,560-
		117	POSTAGE		400		400		
SUBTOTAL FOR SUPPLYS&MATL					27,140		11,580		15,560-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,833		3,833		
		403	OFFICE SERVICES		960		560		400-
		412	RENTALS OF MISC.EQUIP		15,100		11,000		4,100-
		417	ADVERTISING		5,000		1,000		4,000-
SUBTOTAL FOR OTHR SER&CHR					24,893		16,393		8,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	10,000	1	10,000		
		613	DATA PROCESSING EQUIPMENT		800				800-
SUBTOTAL FOR CNTRCTL SVCS				1	10,800	1	10,000		800-
SUBTOTAL FOR BUDGET CODE 1000				1	62,833	1	37,973		24,860-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5				1	62,833	1	37,973		24,860-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	73,516	1	37,973		35,543-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,833	73,516	3,833	37,973	35,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,516		37,973	35,543-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,833	37,973	34,860-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,516	37,973	35,543-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	215,124	3	244,884	29,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,124	3	244,884	29,760

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,124	244,884	29,760
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,124	244,884	29,760

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,833	73,516	3,833	37,973	35,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,516		37,973	35,543-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,833	37,973	34,860-
OTHER CATEGORICAL	683		683-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	73,516	37,973	35,543-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	215,124	3	244,884	29,760
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,124	3	244,884	29,760
OTPS					
TOTALS FOR OPERATING BUDGET		73,516		37,973	35,543-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,516		37,973	35,543-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,640	3	282,857	5,783-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,640	3	282,857	5,783-
FUNDING					
CITY		287,957		282,857	5,100-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,640		282,857	5,783-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	233,318	2	271,789		38,471
SUBTOTAL FOR F/T SALARIED				2	233,318	2	271,789		38,471
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	236,622	2	275,093		38,471
TOTAL FOR BRONX COMMUNITY BOARD #6				2	236,622	2	275,093		38,471
TOTAL FOR PERSONAL SERVICES				2	236,622	2	275,093		38,471

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,622	2	275,093	38,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,622	2	275,093	38,471

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,622	275,093	38,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,622	275,093	38,471

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,000- 51,000	1	51,000	51,000
56058	COMMUNITY COORDINATOR	74,912- 74,912	1	74,912	74,912
56086	DISTRICT MANAGER	113,066-113,066	1	113,066	113,066
	TOTAL FOR OBJECT 001		3		238,978
	POSITION SCHEDULE FOR U/A 001		3		238,978
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-79,659
	TOTAL FOR U/A 001		2		159,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
40 OTHR SER&CHR		431	LEASING OF MISC EQUIP		3,698				3,698-
		499	OTHER EXPENSES - GENERAL		282		10,000		9,718
SUBTOTAL FOR OTHR SER&CHR					3,980		10,000		6,020
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		3,020				3,020-
SUBTOTAL FOR CNTRCTL SVCS					3,020				3,020-
SUBTOTAL FOR BUDGET CODE 1001					10,000		10,000		
TOTAL FOR					10,000		10,000		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		4,200		1,000		3,200-
		110	FOOD & FORAGE SUPPLIES		1,663				1,663-
SUBTOTAL FOR SUPPLYS&MATL					6,363		1,500		4,863-
30 PROPTY&EQUIP		337	BOOKS-OTHER				546		546
SUBTOTAL FOR PROPTY&EQUIP							546		546
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402	TELEPHONE & OTHER COMMUNICATNS		927		1,250		323
		412	RENTALS OF MISC.EQUIP		3,000				3,000-
		431	LEASING OF MISC EQUIP		13,645		2,815		10,830-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					20,648		8,141		12,507-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	546			1-	546-
		622	TEMPORARY SERVICES	1	6,863			1-	6,863-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES	1	9,955	1	1,440		8,515-
			SUBTOTAL FOR CNTRCTL SVCS	3	17,364	1	1,440	2-	15,924-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
			SUBTOTAL FOR FXD MIS CHGS		500		500		
			SUBTOTAL FOR BUDGET CODE 1000	3	44,875	1	12,127	2-	32,748-
			TOTAL FOR BRONX COMMUNITY BOARD #6	3	44,875	1	12,127	2-	32,748-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	54,875	1	22,127	2-	32,748-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,576	54,875	3,576	22,127	32,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,875		22,127	32,748-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,875	22,127	32,748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,875	22,127	32,748-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,622	2	275,093	38,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,622	2	275,093	38,471

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,622	275,093	38,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,622	275,093	38,471

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	54,875	3,576	22,127	32,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,875		22,127	32,748-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,875	22,127	32,748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,875	22,127	32,748-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	236,622	2	275,093	38,471
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,622	2	275,093	38,471
OTPS					
TOTALS FOR OPERATING BUDGET		54,875		22,127	32,748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,875		22,127	32,748-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,497	2	297,220	5,723
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,497	2	297,220	5,723
FUNDING					
CITY		291,497		297,220	5,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,497		297,220	5,723

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	222,738	2	229,666		6,928
SUBTOTAL FOR F/T SALARIED				2	222,738	2	229,666		6,928
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	256,788	2	263,716		6,928
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				2	256,788	2	263,716		6,928
TOTAL FOR PERSONAL SERVICES				2	256,788	2	263,716		6,928

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,788	263,716	6,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	256,788	263,716	6,928

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	51,500- 51,500	1	51,500	51,500
56058	COMMUNITY COORDINATOR	70,040- 70,040	1	70,040	70,040
56086	DISTRICT MANAGER	103,303-103,303	1	103,303	103,303
	TOTAL FOR OBJECT 001		3		224,843
	POSITION SCHEDULE FOR U/A 001		3		224,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-74,948
	TOTAL FOR U/A 001		2		149,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR							20,000		20,000
SUBTOTAL FOR BUDGET CODE 1001							20,000		20,000
TOTAL FOR							20,000		20,000
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		110	FOOD & FORAGE SUPPLIES				1,500		1,500
		117	POSTAGE		668		500		168-
SUBTOTAL FOR SUPPLYS&MATL					668		3,000		2,332
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		1,705				1,705-
		332	PURCH DATA PROCESSING EQUIPT		409				409-
SUBTOTAL FOR PROPTY&EQUIP					2,114				2,114-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,525		4,525		
		412	RENTALS OF MISC.EQUIP		4,000		4,000		
		417	ADVERTISING				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				450		450
SUBTOTAL FOR OTHR SER&CHR					8,525		9,975		1,450
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	11,798	1	300		11,498-
		622	TEMPORARY SERVICES			1	268	1	268
		624	CLEANING SERVICES	1	6,158	1	6,800		642
		671	TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684	PROF SERV COMPUTER SERVICES			1	4,000	1	4,000
		686	PROF SERV OTHER			1	1,720	1	1,720
SUBTOTAL FOR CNTRCTL SVCS				2	17,956	6	16,288	4	1,668-
SUBTOTAL FOR BUDGET CODE 1000				2	29,263	6	29,263	4	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				2	29,263	6	29,263	4	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,263	6	49,263	4	20,000

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,525	29,263	4,525	49,263	20,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,263		49,263	20,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,263	49,263	20,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,263	49,263	20,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		165,000		80,000		85,000-
	856001	42C	HEAT LIGHT & POWER		5,904		5,853		51-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					170,906		85,855		85,051-
SUBTOTAL FOR BUDGET CODE 4000					170,906		85,855		85,051-
TOTAL FOR BRONX COMMUNITY BOARD NO. 7					170,906		85,855		85,051-
TOTAL FOR RENT AND ENERGY					170,906		85,855		85,051-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,904	170,906	5,853	85,855	85,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,906		85,855	85,051-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	170,906	85,855	85,051-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	170,906	85,855	85,051-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,788	263,716	6,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	256,788	263,716	6,928

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,429	200,169	10,378	135,118	65,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,169		135,118	65,051-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,169	135,118	65,051-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,169	135,118	65,051-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	256,788	2	263,716	6,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,788	2	263,716	6,928
OTPS					
TOTALS FOR OPERATING BUDGET		200,169		135,118	65,051-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		200,169		135,118	65,051-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	456,957	2	398,834	58,123-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	456,957	2	398,834	58,123-
FUNDING					
CITY		456,957		398,834	58,123-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		456,957		398,834	58,123-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	225,432	3	259,250		33,818
SUBTOTAL FOR F/T SALARIED				3	225,432	3	259,250		33,818
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				3	226,232	3	260,050		33,818
TOTAL FOR BRONX COMMUNITY BOARD #8				3	226,232	3	260,050		33,818
TOTAL FOR PERSONAL SERVICES				3	226,232	3	260,050		33,818

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	226,232	3	260,050	33,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,232	3	260,050	33,818

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,232	260,050	33,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,232	260,050	33,818

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,160- 74,160	1	74,160	74,160
56086	DISTRICT MANAGER	109,175-109,175	1	109,175	109,175
	TOTAL FOR OBJECT 001		2		183,335
	POSITION SCHEDULE FOR U/A 001		2		183,335
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		91,668
	TOTAL FOR U/A 001		3		275,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		27,627		3,900		23,727-
			101	PRINTING SUPPLIES		3,100		500		2,600-
			117	POSTAGE				150		150
SUBTOTAL FOR SUPPLYS&MATL						30,727		4,550		26,177-
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT				250		250
			315	OFFICE EQUIPMENT				500		500
SUBTOTAL FOR PROPTY&EQUIP								750		750
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		2,483		2,483		
			400	CONTRACTUAL SERVICES-GENERAL				100		100
			406	PROFESSIONAL SVCS CONTRACTUAL		10,000		4,000		6,000-
			417	ADVERTISING		250		250		
			451	NON OVERNIGHT TRVL EXP-GENERAL		63		100		37
			499	OTHER EXPENSES - GENERAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR						12,796		8,933		3,863-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL			1	100	1	100
			608	MAINT & REP GENERAL	1	160	1	250		90
			624	CLEANING SERVICES	1	7,800	1	7,800		
SUBTOTAL FOR CNTRCTL SVCS					2	7,960	3	8,150	1	190
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST				100		100
SUBTOTAL FOR FXD MIS CHGS								100		100
SUBTOTAL FOR BUDGET CODE 1000					2	51,483	3	22,483	1	29,000-
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					2	51,484	3	22,484	1	29,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	51,484	3	22,484	1	29,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,483	51,484	2,483	22,484	29,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,484		22,484	29,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,484	22,484	29,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,484	22,484	29,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		79,725		79,725		
	856001	42C	HEAT LIGHT & POWER		3,271		3,454		183
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					82,998		83,181		183
SUBTOTAL FOR BUDGET CODE 4000					82,998		83,181		183
TOTAL FOR BRONX COMMUNITY BOARD #8					82,998		83,181		183
TOTAL FOR RENT AND ENERGY					82,998		83,181		183

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,271	82,998	3,454	83,181	183
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,998		83,181	183

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,998	83,181	183
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,998	83,181	183

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,232	3	260,050	33,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,232	3	260,050	33,818

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,232	260,050	33,818
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,232	260,050	33,818

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,754	134,482	5,937	105,665	28,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,482		105,665	28,817-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	134,482	105,665	28,817-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	134,482	105,665	28,817-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	226,232	3	260,050	33,818
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,232	3	260,050	33,818
OTPS					
TOTALS FOR OPERATING BUDGET		134,482		105,665	28,817-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		134,482		105,665	28,817-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	360,714	3	365,715	5,001
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	360,714	3	365,715	5,001
FUNDING					
CITY		360,714		365,715	5,001
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		360,714		365,715	5,001

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	231,175	2	276,025		44,850
SUBTOTAL FOR F/T SALARIED				2	231,175	2	276,025		44,850
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		954		954		
		053	AMOUNT TO BE SCHEDULED-PS		17,000		17,000		
SUBTOTAL FOR AMT TO SCHED					17,954		17,954		
SUBTOTAL FOR BUDGET CODE 1000				2	249,929	2	294,779		44,850
TOTAL FOR BRONX COMMUNITY BOARD #9				2	249,929	2	294,779		44,850
TOTAL FOR PERSONAL SERVICES				2	249,929	2	294,779		44,850

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	249,929	2	294,779	44,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,929	2	294,779	44,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,929	294,779	44,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,929	294,779	44,850

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # 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	93,485- 93,485	1	93,485	93,485
56086	DISTRICT MANAGER	137,351-137,351	1	137,351	137,351
	TOTAL FOR OBJECT 001		3		280,836
	POSITION SCHEDULE FOR U/A 001		3		280,836
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-93,612
	TOTAL FOR U/A 001		2		187,224

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
			SUBTOTAL FOR BUDGET CODE 1001				10,000		10,000
			TOTAL FOR				10,000		10,000
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		117	POSTAGE		500		500		
			SUBTOTAL FOR SUPPLYS&MATL		2,000		500		1,500-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,983		2,983		
		402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR		2,983		4,483		1,500
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	37,070	1	570		36,500-
			SUBTOTAL FOR CNTRCTL SVCS	1	37,070	1	570		36,500-
			SUBTOTAL FOR BUDGET CODE 1000	1	42,053	1	5,553		36,500-
			TOTAL FOR BRONX COMMUNITY BOARD #9	1	42,053	1	5,553		36,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	42,053	1	15,553		26,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,983	42,053	2,983	15,553	26,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,053		15,553	26,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,053	15,553	26,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,053	15,553	26,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		83,785		143,536		59,751
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					83,787		143,538		59,751
SUBTOTAL FOR BUDGET CODE 4000					83,787		143,538		59,751
TOTAL FOR BRONX COMMUNITY BOARD #9					83,787		143,538		59,751
TOTAL FOR RENT					83,787		143,538		59,751

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		83,787		143,538	59,751
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,787		143,538	59,751

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,787	143,538	59,751
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	83,787	143,538	59,751

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	249,929	2	294,779	44,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,929	2	294,779	44,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	249,929	294,779	44,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	249,929	294,779	44,850

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	125,840	2,983	159,091	33,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,840		159,091	33,251

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,840	159,091	33,251
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,840	159,091	33,251

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	249,929	2	294,779	44,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	249,929	2	294,779	44,850
OTPS					
TOTALS FOR OPERATING BUDGET		125,840		159,091	33,251
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,840		159,091	33,251
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	375,769	2	453,870	78,101
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	375,769	2	453,870	78,101
FUNDING					
CITY		375,769		453,870	78,101
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,769		453,870	78,101

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	195,991	2	202,211		6,220
SUBTOTAL FOR F/T SALARIED				2	195,991	2	202,211		6,220
03 UNSALARIED		031	UNSALARIED		56,233		57,164		931
SUBTOTAL FOR UNSALARIED					56,233		57,164		931
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	261,238	2	268,389		7,151
TOTAL FOR BRONX COMMUNITY BOARD #10				2	261,238	2	268,389		7,151
TOTAL FOR PERSONAL SERVICES				2	261,238	2	268,389		7,151

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,238	268,389	7,151

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,268- 50,268	1	50,268	50,268
56057	COMMUNITY ASSOCIATE	53,781- 53,781	1	53,781	53,781
56086	DISTRICT MANAGER	110,685-110,685	1	110,685	110,685
	TOTAL FOR OBJECT 001		3		214,734
	POSITION SCHEDULE FOR U/A 001		3		214,734
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-71,578
	TOTAL FOR U/A 001		2		143,156

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-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 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		942		942		
		170	CLEANING SUPPLIES		150		150		
		199	DATA PROCESSING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					3,492		3,492		
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,000		2,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP					6,000		6,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		500		500		
		412	RENTALS OF MISC.EQUIP		2,283		2,233		50-
		419	SECURITY SERVICES		600		600		
		451	NON OVERNIGHT TRVL EXP-GENERAL		150		150		
SUBTOTAL FOR OTHR SER&CHR					9,813		9,763		50-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	600	1	600		
		612	OFFICE EQUIPMENT MAINTENANCE	1	800	1	800		
		615	PRINTING CONTRACTS	1	1,450	1	1,500		50
		624	CLEANING SERVICES	1	2,500	1	2,500		
		686	PROF SERV OTHER	2	1,215	2	1,215		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	6	6,565	6	6,615		50
			SUBTOTAL FOR BUDGET CODE 1000	6	25,870	6	25,870		
			TOTAL FOR BRONX COMMUNITY BOARD #10	6	25,870	6	25,870		
			TOTAL FOR OTHER THAN PERSONAL SERVICES	6	30,870	6	25,870		5,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,180	30,870	4,180	25,870	5,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,870		25,870	5,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,870	25,870	5,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,870	25,870	5,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		71,444		78,668		7,224
	856001	42C	HEAT LIGHT & POWER		11,245		10,201		1,044-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					82,691		88,871		6,180
SUBTOTAL FOR BUDGET CODE 4000					82,691		88,871		6,180
TOTAL FOR BRONX COMMUNITY BOARD #10					82,691		88,871		6,180
TOTAL FOR RENT AND ENERGY					82,691		88,871		6,180

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,245	82,691	10,201	88,871	6,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,691		88,871	6,180

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,691	88,871	6,180
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,691	88,871	6,180

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	261,238	268,389	7,151
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	261,238	268,389	7,151

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,425	113,561	14,381	114,741	1,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,561		114,741	1,180

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,561	114,741	1,180
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,561	114,741	1,180

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	261,238	2	268,389	7,151
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	261,238	2	268,389	7,151
OTPS					
TOTALS FOR OPERATING BUDGET		113,561		114,741	1,180
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,561		114,741	1,180
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	374,799	2	383,130	8,331
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	374,799	2	383,130	8,331
FUNDING					
CITY		374,799		383,130	8,331
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,799		383,130	8,331

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	271,622	1	279,601		7,979
SUBTOTAL FOR F/T SALARIED					1	271,622	1	279,601		7,979
03 UNSALARIED			031	UNSALARIED		1,000		2,469		1,469
SUBTOTAL FOR UNSALARIED						1,000		2,469		1,469
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		1,475		1,475		
			061	SUPPER MONEY		230		230		
SUBTOTAL FOR ADD GRS PAY						1,705		1,705		
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	274,327	1	286,925		12,598
TOTAL FOR BRONX COMMUNITY BOARD # 11					1	274,327	1	286,925		12,598
TOTAL FOR PERSONAL SERVICES					1	274,327	1	286,925		12,598

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	274,327	1	286,925	12,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	274,327	1	286,925	12,598

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,327	286,925	12,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,327	286,925	12,598

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	75,865- 90,173	2	83,019	166,038
56086	DISTRICT MANAGER	110,266-110,266	1	110,266	110,266
	TOTAL FOR OBJECT 001		3		276,304
	POSITION SCHEDULE FOR U/A 001		3		276,304
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-184,203
	TOTAL FOR U/A 001		1		92,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		166				166-
		110	FOOD & FORAGE SUPPLIES		4,034				4,034-
SUBTOTAL FOR SUPPLYS&MATL					4,200				4,200-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR							5,000		5,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800				800-
SUBTOTAL FOR CNTRCTL SVCS					800				800-
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,871		70		2,801-
SUBTOTAL FOR SUPPLYS&MATL					2,871		70		2,801-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,491				1,491-
SUBTOTAL FOR PROPTY&EQUIP					1,491				1,491-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402	TELEPHONE & OTHER COMMUNICATNS		456		228		228-
		403	OFFICE SERVICES		300				300-
		412	RENTALS OF MISC.EQUIP		1,323		2,580		1,257
		499	OTHER EXPENSES - GENERAL				734		734
SUBTOTAL FOR OTHR SER&CHR					5,070		6,533		1,463
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,360	1	2,472		888-
		608	MAINT & REP GENERAL	1	250			1-	250-
		612	OFFICE EQUIPMENT MAINTENANCE	1	50	1	50		
		619	SECURITY SERVICES	1		1	600		600
		624	CLEANING SERVICES	1	1,567	1	1,530		37-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	5	5,227	4	4,652	1-	575-
70	FXD	MIS CHGS	700 FIXED CHARGES - GENERAL		870				870-
			735 PAYMTS FR CULT PROGS /SERVICES		350				350-
			SUBTOTAL FOR FXD MIS CHGS		1,220				1,220-
			SUBTOTAL FOR BUDGET CODE 1000	5	15,879	4	11,255	1-	4,624-
			TOTAL FOR BRONX COMMUNITY BOARD # 11	5	15,879	4	11,255	1-	4,624-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	20,879	4	16,255	1-	4,624-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,991	20,879	2,991	16,255	4,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		20,879		16,255	4,624-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,879	16,255	4,624-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,879	16,255	4,624-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		61,127		62,570		1,443
	856001	42C	HEAT LIGHT & POWER		7,219		6,974		245-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					68,348		69,546		1,198
SUBTOTAL FOR BUDGET CODE 4000					68,348		69,546		1,198
TOTAL FOR BRONX COMMUNITY BOARD # 11					68,348		69,546		1,198
TOTAL FOR RENT					68,348		69,546		1,198

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,219	68,348	6,974	69,546	1,198
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,348		69,546	1,198

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,348	69,546	1,198
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,348	69,546	1,198

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	274,327	1	286,925	12,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	274,327	1	286,925	12,598

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,327	286,925	12,598
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	274,327	286,925	12,598

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,210	89,227	9,965	85,801	3,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,227		85,801	3,426-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,227	85,801	3,426-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,227	85,801	3,426-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	274,327	1	286,925	12,598
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	274,327	1	286,925	12,598
OTPS					
TOTALS FOR OPERATING BUDGET		89,227		85,801	3,426-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,227		85,801	3,426-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	363,554	1	372,726	9,172
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	363,554	1	372,726	9,172
FUNDING					
CITY		363,554		372,726	9,172
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,554		372,726	9,172

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	224,457	2	243,847		19,390
SUBTOTAL FOR F/T SALARIED				2	224,457	2	243,847		19,390
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		15,048		15,048		
SUBTOTAL FOR AMT TO SCHED					15,048		15,048		
SUBTOTAL FOR BUDGET CODE 1000				2	256,605	2	275,995		19,390
TOTAL FOR BRONX COMMUNITY BOARD # 12				2	256,605	2	275,995		19,390
TOTAL FOR PERSONAL SERVICES				2	256,605	2	275,995		19,390

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	256,605	2	275,995	19,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,605	2	275,995	19,390

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,605	275,995	19,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	256,605	275,995	19,390

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	94,648- 94,648	1	94,648	94,648
56086	DISTRICT MANAGER	158,091-158,091	1	158,091	158,091
	TOTAL FOR OBJECT 001		2		252,739
	POSITION SCHEDULE FOR U/A 001		2		252,739
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		252,739

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 1001					5,000				5,000-
TOTAL FOR					5,000				5,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,456		2,000		1,456-
		117	POSTAGE				2,000		2,000
		199	DATA PROCESSING SUPPLIES		95		2,500		2,405
SUBTOTAL FOR SUPPLYS&MATL					3,551		6,500		2,949
30 PROPTY&EQUIP		314	OFFICE FURITURE		950				950-
		319	SECURITY EQUIPMENT		2,230		850		1,380-
		332	PURCH DATA PROCESSING EQUIPT				248		248
SUBTOTAL FOR PROPTY&EQUIP					3,180		1,098		2,082-
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				3,800		3,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,981				4,981-
SUBTOTAL FOR OTHR SER&CHR					7,895		6,969		926-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,346	1	240		17,106-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
		615	PRINTING CONTRACTS	1	35	1	400		365
		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	17,381	5	5,440	1	11,941-
SUBTOTAL FOR BUDGET CODE 1000				4	32,007	5	20,007	1	12,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD # 12				4	32,007	5	20,007	1	12,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	37,007	5	20,007	1	17,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,914	37,007	2,914	20,007	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,007		20,007	17,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,007	20,007	17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,007	20,007	17,000-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	256,605	2	275,995	19,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,605	2	275,995	19,390

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	256,605	275,995	19,390
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	256,605	275,995	19,390

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	37,007	2,914	20,007	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,007		20,007	17,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,007	20,007	17,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,007	20,007	17,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	256,605	2	275,995	19,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	256,605	2	275,995	19,390
OTPS					
TOTALS FOR OPERATING BUDGET		37,007		20,007	17,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,007		20,007	17,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	293,612	2	296,002	2,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	293,612	2	296,002	2,390
FUNDING					
CITY		293,612		296,002	2,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,612		296,002	2,390

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	174,478	2	211,250		36,772
SUBTOTAL FOR F/T SALARIED				2	174,478	2	211,250		36,772
02 OTH SALARIED		021	PART-TIME POSITIONS		1,608		1,608		
SUBTOTAL FOR OTH SALARIED					1,608		1,608		
03 UNSALARIED		031	UNSALARIED		6,971		6,971		
SUBTOTAL FOR UNSALARIED					6,971		6,971		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		25,000		25,000		
SUBTOTAL FOR AMT TO SCHED					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 1000				2	208,057	2	244,829		36,772
TOTAL FOR QUEENS COMMUNITY BOARD #1				2	208,057	2	244,829		36,772
TOTAL FOR PERSONAL SERVICES				2	208,057	2	244,829		36,772

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	208,057	2	244,829	36,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,057	2	244,829	36,772

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,057	244,829	36,772
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,057	244,829	36,772

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56086	DISTRICT MANAGER	133,746-133,746	1	133,746	133,746
	TOTAL FOR OBJECT 001		2		175,838
	POSITION SCHEDULE FOR U/A 001		2		175,838
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		175,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
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		400	CONTRACTUAL SERVICES-GENERAL		900				900-
		499	OTHER EXPENSES - GENERAL		69,877				69,877-
SUBTOTAL FOR OTHR SER&CHR					70,777				70,777-
SUBTOTAL FOR BUDGET CODE 2000					70,777				70,777-
TOTAL FOR					71,777		1,000		70,777-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,771		4,521		5,250-
		101	PRINTING SUPPLIES		2,291		1,556		735-
		117	POSTAGE		3,741				3,741-
SUBTOTAL FOR SUPPLYS&MATL					15,803		6,077		9,726-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,970		1,790		180-
		315	OFFICE EQUIPMENT		6,282				6,282-
		332	PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					8,252		3,290		4,962-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
		412	RENTALS OF MISC.EQUIP		2,612		2,400		212-
		417	ADVERTISING		7,350		6,850		500-
SUBTOTAL FOR OTHR SER&CHR					13,131		12,419		712-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	484	1	484		
		602	TELECOMMUNICATIONS MAINT	1	6,900	1	7,000		100
		624	CLEANING SERVICES	1	400	1	400		
		682	PROF SERV LEGAL SERVICES	1	2,700			1-	2,700-
		684	PROF SERV COMPUTER SERVICES	1	18,100	1	15,600		2,500-
		686	PROF SERV OTHER	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				6	38,584	4	23,484	2-	15,100-
SUBTOTAL FOR BUDGET CODE 1000				6	75,770	4	45,270	2-	30,500-
TOTAL FOR QUEENS COMMUNITY BOARD #1				6	75,770	4	45,270	2-	30,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	147,547	4	46,270	2-	101,277-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,169	147,547	3,169	46,270	101,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,547		46,270	101,277-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	76,770	46,270	30,500-
OTHER CATEGORICAL	70,777		70,777-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	147,547	46,270	101,277-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		50,779		50,779		
SUBTOTAL FOR OTHR SER&CHR					50,779		50,779		
SUBTOTAL FOR BUDGET CODE 4000					50,779		50,779		
TOTAL FOR QUEENS COMMUNITY BOARD #1					50,779		50,779		
TOTAL FOR RENT					50,779		50,779		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,779	50,779	50,779	50,779	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,779		50,779	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,779	50,779	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,779	50,779	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,057	2	244,829	36,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,057	2	244,829	36,772

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,057	244,829	36,772
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,057	244,829	36,772

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,948	198,326	53,948	97,049	101,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,326		97,049	101,277-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,549	97,049	30,500-
OTHER CATEGORICAL	70,777		70,777-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,326	97,049	101,277-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	208,057	2	244,829	36,772
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,057	2	244,829	36,772
OTPS					
TOTALS FOR OPERATING BUDGET		198,326		97,049	101,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		198,326		97,049	101,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	406,383	2	341,878	64,505-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	406,383	2	341,878	64,505-
FUNDING					
CITY		335,606		341,878	6,272
OTHER CATEGORICAL		70,777			70,777-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		406,383		341,878	64,505-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	226,398	3	242,382		15,984
SUBTOTAL FOR F/T SALARIED				3	226,398	3	242,382		15,984
03 UNSALARIED		031	UNSALARIED		32,481		33,094		613
SUBTOTAL FOR UNSALARIED					32,481		33,094		613
SUBTOTAL FOR BUDGET CODE 1000				3	258,879	3	275,476		16,597
TOTAL FOR QUEENS COMMUNITY BOARD #2				3	258,879	3	275,476		16,597
TOTAL FOR PERSONAL SERVICES				3	258,879	3	275,476		16,597

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	258,879	3	275,476	16,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,879	3	275,476	16,597

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,879	275,476	16,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,879	275,476	16,597

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	41,000- 41,000	1	41,000	41,000
56058	COMMUNITY COORDINATOR	72,280- 72,280	1	72,280	72,280
56086	DISTRICT MANAGER	131,423-131,423	1	131,423	131,423
	TOTAL FOR OBJECT 001		3		244,703
	POSITION SCHEDULE FOR U/A 001		3		244,703
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		244,703

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR							1,000		1,000
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					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		4,488		1,553		2,935-
		101	PRINTING SUPPLIES		2,300		300		2,000-
		117	POSTAGE		400		1,000		600
		199	DATA PROCESSING SUPPLIES				250		250
SUBTOTAL FOR SUPPLYS&MATL					7,188		3,103		4,085-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				400		400
		314	OFFICE FURITURE				500		500
		315	OFFICE EQUIPMENT				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		5,852		750		5,102-
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP					5,852		3,150		2,702-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,508		2,508		
		400	CONTRACTUAL SERVICES-GENERAL		2,045		962		1,083-
		402	TELEPHONE & OTHER COMMUNICATNS				350		350
		412	RENTALS OF MISC.EQUIP		2,612		1,060		1,552-
		417	ADVERTISING				245		245
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL				167		167
SUBTOTAL FOR OTHR SER&CHR					7,165		6,292		873-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	275		275
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
		624 CLEANING SERVICES	1	1,100	1	1,200		100
		684 PROF SERV COMPUTER SERVICES	1	5,105	1	1,390		3,715-
SUBTOTAL FOR CNTRCTL SVCS			4	6,205	4	3,865		2,340-
SUBTOTAL FOR BUDGET CODE 1000			4	26,410	4	16,410		10,000-
TOTAL FOR QUEENS COMMUNITY BOARD #2			4	26,410	4	16,410		10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	27,410	4	17,410		10,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,508	27,410	2,508	17,410	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		27,410		17,410	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,410	17,410	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,410	17,410	10,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001	41D RENTALS - LAND BLDGS & STRUCTS		123,678		123,678		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					123,680		123,680		
SUBTOTAL FOR BUDGET CODE 4000					123,680		123,680		
TOTAL FOR QUEENS COMMUNITY BOARD #2					123,680		123,680		
TOTAL FOR RENT					123,680		123,680		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	123,678	123,680	123,678	123,680	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,680		123,680	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,680	123,680	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,680	123,680	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	258,879	3	275,476	16,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,879	3	275,476	16,597

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,879	275,476	16,597
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,879	275,476	16,597

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	126,186	151,090	126,186	141,090	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,090		141,090	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,090	141,090	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,090	141,090	10,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	258,879	3	275,476	16,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	258,879	3	275,476	16,597
OTPS					
TOTALS FOR OPERATING BUDGET		151,090		141,090	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,090		141,090	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	409,969	3	416,566	6,597
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	409,969	3	416,566	6,597
FUNDING					
CITY		409,969		416,566	6,597
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		409,969		416,566	6,597

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	243,584	5	250,419		6,835
SUBTOTAL FOR F/T SALARIED				5	243,584	5	250,419		6,835
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	243,646	5	271,303		27,657
TOTAL FOR QUEENS COMMUNITY BOARD # 3				5	243,646	5	271,303		27,657
TOTAL FOR PERSONAL SERVICES				5	243,646	5	271,303		27,657

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	243,646	5	271,303	27,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	243,646	5	271,303	27,657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,646	271,303	27,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,646	271,303	27,657

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	77,024- 77,024	1	77,024	77,024
56086	DISTRICT MANAGER	139,473-139,473	1	139,473	139,473
	TOTAL FOR OBJECT 001		2		216,497
	POSITION SCHEDULE FOR U/A 001		2		216,497
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		324,746
	TOTAL FOR U/A 001		5		541,243

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
BUDGET CODE: 2000 COUNCIL FUNDING									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,729				1,729-
SUBTOTAL FOR OTHR SER&CHR					1,729				1,729-
SUBTOTAL FOR BUDGET CODE 2000					1,729				1,729-
TOTAL FOR					6,729		5,000		1,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		400		400		
		100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		117	POSTAGE				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL					2,900		5,400		2,500
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,682		1,682		
		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		760		460		300-
		499	OTHER EXPENSES - GENERAL		706		706		
SUBTOTAL FOR OTHR SER&CHR					9,702		9,052		650-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
		615	PRINTING CONTRACTS	1	1,500	1	500		1,000-
		622	TEMPORARY SERVICES	1	24,922			1-	24,922-
		624	CLEANING SERVICES	1	2,449	1	3,099		650
		684	PROF SERV COMPUTER SERVICES	1	500	1	3,100		2,600

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	5	29,501	4	6,829	1-	22,672-
			SUBTOTAL FOR BUDGET CODE 1000	5	42,103	4	21,281	1-	20,822-
			TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	42,103	4	21,281	1-	20,822-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	5	48,832	4	26,281	1-	22,551-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,082	48,832	2,082	26,281	22,551-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,832		26,281	22,551-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,103	26,281	20,822-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,832	26,281	22,551-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		98,010		103,938		5,928
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					98,012		103,940		5,928
SUBTOTAL FOR BUDGET CODE 4000					98,012		103,940		5,928
TOTAL FOR QUEENS COMMUNITY BOARD # 3					98,012		103,940		5,928
TOTAL FOR RENT					98,012		103,940		5,928

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,010	98,012	103,938	103,940	5,928
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,012		103,940	5,928

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,012	103,940	5,928
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,012	103,940	5,928

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	243,646	5	271,303	27,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	243,646	5	271,303	27,657

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,646	271,303	27,657
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,646	271,303	27,657

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	100,092	146,844	106,020	130,221	16,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,844		130,221	16,623-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,115	130,221	14,894-
OTHER CATEGORICAL	1,729		1,729-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	146,844	130,221	16,623-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	243,646	5	271,303	27,657
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	243,646	5	271,303	27,657
OTPS					
TOTALS FOR OPERATING BUDGET		146,844		130,221	16,623-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		146,844		130,221	16,623-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	390,490	5	401,524	11,034
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	390,490	5	401,524	11,034
FUNDING					
CITY		388,761		401,524	12,763
OTHER CATEGORICAL		1,729			1,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,490		401,524	11,034

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	265,718	4	284,304		18,586
SUBTOTAL FOR F/T SALARIED				4	265,718	4	284,304		18,586
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				4	266,518	4	285,104		18,586
TOTAL FOR QUEENS COMMUNITY BOARD #4				4	266,518	4	285,104		18,586
TOTAL FOR PERSONAL SERVICES				4	266,518	4	285,104		18,586

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,518	285,104	18,586

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	94,717- 94,717	1	94,717	94,717
56086	DISTRICT MANAGER	124,749-124,749	1	124,749	124,749
	TOTAL FOR OBJECT 001		2		219,466
	POSITION SCHEDULE FOR U/A 001		2		219,466
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		219,466
	TOTAL FOR U/A 001		4		438,932

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,100				1,100-
		101	PRINTING SUPPLIES		2,000				2,000-
		110	FOOD & FORAGE SUPPLIES		600				600-
SUBTOTAL FOR SUPPLYS&MATL					3,700				3,700-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,575		12,000		6,425
SUBTOTAL FOR OTHR SER&CHR					5,575		12,000		6,425
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,725				1,725-
SUBTOTAL FOR FXD MIS CHGS					1,725				1,725-
SUBTOTAL FOR BUDGET CODE 1001					11,000		12,000		1,000
TOTAL FOR					11,000		12,000		1,000
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		1,500		3,500-
		110	FOOD & FORAGE SUPPLIES		675		75		600-
SUBTOTAL FOR SUPPLYS&MATL					5,675		1,575		4,100-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		500		200
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT		1,200		200		1,000-
		319	SECURITY EQUIPMENT		800				800-
		332	PURCH DATA PROCESSING EQUIPT		1,350		1,350		
SUBTOTAL FOR PROPTY&EQUIP					4,150		2,550		1,600-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
		400	CONTRACTUAL SERVICES-GENERAL		1,700		500		1,200-
		402	TELEPHONE & OTHER COMMUNICATNS		480		480		
		412	RENTALS OF MISC.EQUIP		1,520		3,520		2,000
SUBTOTAL FOR OTHR SER&CHR					6,472		7,272		800

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,496	1	500		996-
		624	CLEANING SERVICES	1	3,100	1	1,100		2,000-
		684	PROF SERV COMPUTER SERVICES	1	800			1-	800-
		686	PROF SERV OTHER		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				3	7,396	2	1,600	1-	5,796-
SUBTOTAL FOR BUDGET CODE 1000				3	23,693	2	12,997	1-	10,696-
TOTAL FOR QUEENS COMMUNITY BOARD #4				3	23,693	2	12,997	1-	10,696-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	34,693	2	24,997	1-	9,696-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,772	34,693	2,772	24,997	9,696-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,693		24,997	9,696-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,693	24,997	9,696-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,693	24,997	9,696-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		47,184		47,184		
	856001	42C	HEAT LIGHT & POWER		4,307		4,193		114-
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					51,494		51,380		114-
SUBTOTAL FOR BUDGET CODE 4000					51,494		51,380		114-
TOTAL FOR QUEENS COMMUNITY BOARD #4					51,494		51,380		114-
TOTAL FOR RENT AND ENERGY					51,494		51,380		114-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,491	51,494	51,377	51,380	114-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,494		51,380	114-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,494	51,380	114-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,494	51,380	114-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,518	285,104	18,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,518	285,104	18,586

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,263	86,187	54,149	76,377	9,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,187		76,377	9,810-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,187	76,377	9,810-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	86,187	76,377	9,810-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	266,518	4	285,104	18,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	266,518	4	285,104	18,586
OTPS					
TOTALS FOR OPERATING BUDGET		86,187		76,377	9,810-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		86,187		76,377	9,810-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	352,705	4	361,481	8,776
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	352,705	4	361,481	8,776
FUNDING					
CITY		352,705		361,481	8,776
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,705		361,481	8,776

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	247,500	2	228,454		19,046-
SUBTOTAL FOR F/T SALARIED				2	247,500	2	228,454		19,046-
02 OTH SALARIED		021	PART-TIME POSITIONS				1,173		1,173
SUBTOTAL FOR OTH SALARIED							1,173		1,173
03 UNSALARIED		031	UNSALARIED		21,175		49,066		27,891
SUBTOTAL FOR UNSALARIED					21,175		49,066		27,891
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,530		1,480		50-
SUBTOTAL FOR ADD GRS PAY					1,530		1,480		50-
SUBTOTAL FOR BUDGET CODE 1000				2	270,205	2	280,173		9,968
TOTAL FOR QUEENS COMMUNITY BOARD #5				2	270,205	2	280,173		9,968
TOTAL FOR PERSONAL SERVICES				2	270,205	2	280,173		9,968

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	270,205	2	280,173	9,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,205	2	280,173	9,968

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,205	280,173	9,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,205	280,173	9,968

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	57,056- 66,722	2	61,889	123,778
56086	DISTRICT MANAGER	113,228-113,228	1	113,228	113,228
	TOTAL FOR OBJECT 001		3		237,006
	POSITION SCHEDULE FOR U/A 001		3		237,006
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-79,002
	TOTAL FOR U/A 001		2		158,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,800				3,800-
SUBTOTAL FOR PROPTY&EQUIP					3,800				3,800-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							7,000		7,000
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		2,200				2,200-
SUBTOTAL FOR CNTRCTL SVCS					2,200				2,200-
SUBTOTAL FOR BUDGET CODE 1001					6,000		7,000		1,000
TOTAL FOR					6,000		7,000		1,000
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		4,079		2,500		1,579-
		110	FOOD & FORAGE SUPPLIES				120		120
		170	CLEANING SUPPLIES				100		100
		199	DATA PROCESSING SUPPLIES				340		340
SUBTOTAL FOR SUPPLYS&MATL					4,329		3,310		1,019-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		371				371-
		337	BOOKS-OTHER				50		50
SUBTOTAL FOR PROPTY&EQUIP					371		50		321-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,884		2,884		
		400	CONTRACTUAL SERVICES-GENERAL		1,700		1,300		400-
		412	RENTALS OF MISC.EQUIP		450		247		203-
		451	NON OVERNIGHT TRVL EXP-GENERAL				180		180
		499	OTHER EXPENSES - GENERAL				922		922
SUBTOTAL FOR OTHR SER&CHR					5,034		5,533		499
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,083	1	1,342		259

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1		1	100		100
		619 SECURITY SERVICES	1	648			1-	648-
		624 CLEANING SERVICES	1	1,200	1	1,500		300
		684 PROF SERV COMPUTER SERVICES	1	5,420	1	3,750		1,670-
SUBTOTAL FOR CNTRCTL SVCS			5	8,351	4	6,692	1-	1,659-
SUBTOTAL FOR BUDGET CODE 1000			5	18,085	4	15,585	1-	2,500-
TOTAL FOR QUEENS COMMUNITY BOARD #5			5	18,085	4	15,585	1-	2,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	24,085	4	22,585	1-	1,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,134	24,085	3,134	22,585	1,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,085		22,585	1,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,085	22,585	1,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,085	22,585	1,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001 41D	RENTALS - LAND BLDGS & STRUCTS		44,064		46,144		2,080
		856001 42C	HEAT LIGHT & POWER		4,473		4,564		91
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					48,539		50,710		2,171
SUBTOTAL FOR BUDGET CODE 4000					48,539		50,710		2,171
TOTAL FOR QUEENS COMMUNITY BOARD #5					48,539		50,710		2,171
TOTAL FOR RENT AND ENERGY					48,539		50,710		2,171

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48,537	48,539	50,708	50,710	2,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,539		50,710	2,171

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,539	50,710	2,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,539	50,710	2,171

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	270,205	2	280,173	9,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,205	2	280,173	9,968

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,205	280,173	9,968
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,205	280,173	9,968

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,671	72,624	53,842	73,295	671
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,624		73,295	671

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,624	73,295	671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,624	73,295	671

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	270,205	2	280,173	9,968
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,205	2	280,173	9,968
OTPS					
TOTALS FOR OPERATING BUDGET		72,624		73,295	671
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,624		73,295	671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	342,829	2	353,468	10,639
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	342,829	2	353,468	10,639
FUNDING					
CITY		342,829		353,468	10,639
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,829		353,468	10,639

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	185,243	2	233,280		48,037
SUBTOTAL FOR F/T SALARIED				2	185,243	2	233,280		48,037
02 OTH SALARIED		021	PART-TIME POSITIONS		55,536		56,189		653
SUBTOTAL FOR OTH SALARIED					55,536		56,189		653
SUBTOTAL FOR BUDGET CODE 1000				2	240,779	2	289,469		48,690
TOTAL FOR QUEENS COMMUNITY BOARD #6				2	240,779	2	289,469		48,690
TOTAL FOR PERSONAL SERVICES				2	240,779	2	289,469		48,690

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	240,779	2	289,469	48,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,779	2	289,469	48,690

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,779	289,469	48,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,779	289,469	48,690

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	33,044- 33,044	1	33,044	33,044
56086	DISTRICT MANAGER	110,000-110,000	1	110,000	110,000
	TOTAL FOR OBJECT 001		2		143,044
	POSITION SCHEDULE FOR U/A 001		2		143,044
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		143,044

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							7,000		7,000
SUBTOTAL FOR BUDGET CODE 1001							7,000		7,000
TOTAL FOR							7,000		7,000
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,450		1,000		15,450-
		101	PRINTING SUPPLIES		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		150		100		50-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					17,600		2,100		15,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000				4,000-
		302	TELECOMMUNICATIONS EQUIPMENT		4,350				4,350-
		319	SECURITY EQUIPMENT		1,000		600		400-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER				200		200
SUBTOTAL FOR PROPTY&EQUIP					12,350		800		11,550-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,390		1,890		500-
		400	CONTRACTUAL SERVICES-GENERAL		4,000		1,500		2,500-
		412	RENTALS OF MISC.EQUIP		1,000		750		250-
		417	ADVERTISING		800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR					8,390		4,340		4,050-
60 CNTRCTL SVCS		624	CLEANING SERVICES	2	5,500	2	2,000		3,500-
		684	PROF SERV COMPUTER SERVICES	1	1,100			1-	1,100-
		686	PROF SERV OTHER	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				4	11,600	2	2,000	2-	9,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			4	49,940	2	9,240	2-	40,700-
TOTAL FOR QUEENS COMMUNITY BOARD #6			4	49,940	2	9,240	2-	40,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	49,940	2	16,240	2-	33,700-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,390	49,940	1,890	16,240	33,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,940		16,240	33,700-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,940	16,240	33,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,940	16,240	33,700-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		75,788		76,229		441
	856001	42C	HEAT LIGHT & POWER		4,390		3,705		685-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					80,180		79,936		244-
SUBTOTAL FOR BUDGET CODE 4000					80,180		79,936		244-
TOTAL FOR QUEENS COMMUNITY BOARD #6					80,180		79,936		244-
TOTAL FOR RENT AND ENERGY					80,180		79,936		244-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	80,178	80,180	79,934	79,936	244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		80,180		79,936	244-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	80,180	79,936	244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	80,180	79,936	244-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	240,779	2	289,469	48,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,779	2	289,469	48,690

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,779	289,469	48,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,779	289,469	48,690

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,568	130,120	81,824	96,176	33,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,120		96,176	33,944-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	130,120	96,176	33,944-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	130,120	96,176	33,944-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	240,779	2	289,469	48,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	240,779	2	289,469	48,690
OTPS					
TOTALS FOR OPERATING BUDGET		130,120		96,176	33,944-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,120		96,176	33,944-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	370,899	2	385,645	14,746
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	370,899	2	385,645	14,746
FUNDING					
CITY		370,899		385,645	14,746
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		370,899		385,645	14,746

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	226,060	2	232,793		6,733
SUBTOTAL FOR F/T SALARIED				2	226,060	2	232,793		6,733
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		3,282		10,068		6,786
SUBTOTAL FOR AMT TO SCHED					3,282		10,068		6,786
SUBTOTAL FOR BUDGET CODE 1000				2	270,594	2	284,113		13,519
TOTAL FOR QUEENS COMMUNITY BOARD #7				2	270,594	2	284,113		13,519
TOTAL FOR PERSONAL SERVICES				2	270,594	2	284,113		13,519

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,594	284,113	13,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,594	284,113	13,519

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	118,110-118,110	1	118,110	118,110
	TOTAL FOR OBJECT 001		3		228,998
	POSITION SCHEDULE FOR U/A 001		3		228,998
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,333
	TOTAL FOR U/A 001		2		152,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,520		520		4,000-
		117	POSTAGE		45		474		429
SUBTOTAL FOR SUPPLYS&MATL					4,565		994		3,571-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,233				3,233-
SUBTOTAL FOR PROPTY&EQUIP					3,233				3,233-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,141		2,141		
		412	RENTALS OF MISC.EQUIP		3,229		2,280		949-
		417	ADVERTISING		680				680-
SUBTOTAL FOR OTHR SER&CHR					6,050		4,421		1,629-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2	1	2		
		612	OFFICE EQUIPMENT MAINTENANCE	1	265	1	2,112		1,847
		615	PRINTING CONTRACTS	1	700	1	500		200-
SUBTOTAL FOR CNTRCTL SVCS				3	967	3	2,614		1,647
SUBTOTAL FOR BUDGET CODE 1000				3	14,815	3	8,029		6,786-
TOTAL FOR QUEENS COMMUNITY BOARD #7				3	14,815	3	8,029		6,786-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	14,815	3	8,029		6,786-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,141	14,815	2,141	8,029	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,815		8,029	6,786-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,815	8,029	6,786-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,815	8,029	6,786-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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		
			499 OTHER EXPENSES - GENERAL		2		2		
			SUBTOTAL FOR OTHR SER&CHR		102,770		102,770		
			SUBTOTAL FOR BUDGET CODE 4000		102,770		102,770		
			TOTAL FOR QUEENS COMMUNITY BOARD #7		102,770		102,770		
TOTAL FOR RENT					102,770		102,770		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	102,768	102,770	102,768	102,770	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,770		102,770	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,770	102,770	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	102,770	102,770	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,594	284,113	13,519
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,594	284,113	13,519

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,909	117,585	104,909	110,799	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,585		110,799	6,786-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,585	110,799	6,786-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	117,585	110,799	6,786-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	270,594	2	284,113	13,519
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	270,594	2	284,113	13,519
OTPS					
TOTALS FOR OPERATING BUDGET		117,585		110,799	6,786-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		117,585		110,799	6,786-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	388,179	2	394,912	6,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	388,179	2	394,912	6,733
FUNDING					
CITY		388,179		394,912	6,733
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		388,179		394,912	6,733

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	228,811	3	252,055		23,244
SUBTOTAL FOR F/T SALARIED				3	228,811	3	252,055		23,244
02 OTH SALARIED		021	PART-TIME POSITIONS		14,696		21,196		6,500
SUBTOTAL FOR OTH SALARIED					14,696		21,196		6,500
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	248,094	3	277,838		29,744
TOTAL FOR QUEENS COMMUNITY BOARD #8				3	248,094	3	277,838		29,744
TOTAL FOR PERSONAL SERVICES				3	248,094	3	277,838		29,744

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	248,094	3	277,838	29,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,094	3	277,838	29,744

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,094	277,838	29,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,094	277,838	29,744

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	23,711- 44,197	2	33,954	67,908
56086	DISTRICT MANAGER	158,004-158,004	1	158,004	158,004
	TOTAL FOR OBJECT 001		3		225,912
	POSITION SCHEDULE FOR U/A 001		3		225,912
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		225,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,180		2,500		5,680-
		117	POSTAGE		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					13,180		2,500		10,680-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		319	SECURITY EQUIPMENT		600				600-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500				1,500-
		337	BOOKS-OTHER		30		30		
SUBTOTAL FOR PROPTY&EQUIP					4,130		30		4,100-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		400	CONTRACTUAL SERVICES-GENERAL		4,489		1,375		3,114-
		412	RENTALS OF MISC.EQUIP		480		480		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR					8,452		5,338		3,114-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,100			1-	1,100-
		624	CLEANING SERVICES	1	7,166	1	1,560		5,606-
SUBTOTAL FOR CNTRCTL SVCS				2	8,266	1	1,560	1-	6,706-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				600		600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 1000				2	34,028	1	10,028	1-	24,000-
TOTAL FOR QUEENS COMMUNITY BOARD #8				2	34,028	1	10,028	1-	24,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	34,028	1	10,028	1-	24,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,983	34,028	1,983	10,028	24,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,028		10,028	24,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,028	10,028	24,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,028	10,028	24,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001 41D	RENTALS - LAND BLDGS & STRUCTS		84,241		109,360		25,119
		414	RENTALS - LAND BLDGS & STRUCTS		4,000				4,000-
		856001 42C	HEAT LIGHT & POWER		10,288		9,899		389-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					98,531		119,261		20,730
SUBTOTAL FOR BUDGET CODE 4000					98,531		119,261		20,730
TOTAL FOR QUEENS COMMUNITY BOARD #8					98,531		119,261		20,730
TOTAL FOR RENT					98,531		119,261		20,730

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,529	98,531	119,259	119,261	20,730
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,531		119,261	20,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,531	119,261	20,730
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	98,531	119,261	20,730

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	248,094	3	277,838	29,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,094	3	277,838	29,744

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	248,094	277,838	29,744
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	248,094	277,838	29,744

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,512	132,559	121,242	129,289	3,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,559		129,289	3,270-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	132,559	129,289	3,270-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	132,559	129,289	3,270-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	248,094	3	277,838	29,744
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	248,094	3	277,838	29,744
OTPS					
TOTALS FOR OPERATING BUDGET		132,559		129,289	3,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,559		129,289	3,270-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	380,653	3	407,127	26,474
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	380,653	3	407,127	26,474
FUNDING					
CITY		380,653		407,127	26,474
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		380,653		407,127	26,474

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	224,973	3	248,794		23,821
SUBTOTAL FOR F/T SALARIED				3	224,973	3	248,794		23,821
02 OTH SALARIED		021	PART-TIME POSITIONS		4,374		5,128		754
SUBTOTAL FOR OTH SALARIED					4,374		5,128		754
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	232,062	3	256,637		24,575
TOTAL FOR QUEENS COMMUNITY BOARD #9				3	232,062	3	256,637		24,575
TOTAL FOR PERSONAL SERVICES				3	232,062	3	256,637		24,575

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,062	256,637	24,575

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	40,866- 40,866	1	40,866	40,866
56057	COMMUNITY ASSOCIATE	62,660- 62,660	1	62,660	62,660
56086	DISTRICT MANAGER	104,649-104,649	1	104,649	104,649
	TOTAL FOR OBJECT 001		3		208,175
	POSITION SCHEDULE FOR U/A 001		3		208,175
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		208,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,000		4,000		2,000-
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		275		275		
		117	POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL					6,975		4,975		2,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		400	CONTRACTUAL SERVICES-GENERAL		13,000		12,000		1,000-
		412	RENTALS OF MISC.EQUIP		1,640		1,640		
		431	LEASING OF MISC EQUIP		64		2,864		2,800
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		1,000		3,000-
SUBTOTAL FOR OTHR SER&CHR					22,319		21,119		1,200-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	19,400	1	1,600		17,800-
		624	CLEANING SERVICES	1	12	1	2,012		2,000
SUBTOTAL FOR CNTRCTL SVCS				2	19,412	2	3,612		15,800-
SUBTOTAL FOR BUDGET CODE 1000				2	48,706	2	29,706		19,000-
TOTAL FOR QUEENS COMMUNITY BOARD #9				2	48,706	2	29,706		19,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	48,706	2	29,706		19,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,615	48,706	3,615	29,706	19,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,706		29,706	19,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,706	29,706	19,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,706	29,706	19,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		5,840		5,888		48
SUBTOTAL FOR OTHR SER&CHR					5,840		5,888		48
SUBTOTAL FOR BUDGET CODE 4000					5,840		5,888		48
TOTAL FOR QUEENS COMMUNITY BOARD #9					5,840		5,888		48
TOTAL FOR RENT AND ENERGY					5,840		5,888		48

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,840	5,840	5,888	5,888	48
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,840		5,888	48

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,840	5,888	48
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,840	5,888	48

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,062	256,637	24,575
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,062	256,637	24,575

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,455	54,546	9,503	35,594	18,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,546		35,594	18,952-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	54,546	35,594	18,952-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	54,546	35,594	18,952-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	232,062	3	256,637	24,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	232,062	3	256,637	24,575
OTPS					
TOTALS FOR OPERATING BUDGET		54,546		35,594	18,952-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,546		35,594	18,952-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,608	3	292,231	5,623
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,608	3	292,231	5,623
FUNDING					
CITY		286,608		292,231	5,623
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,608		292,231	5,623

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	219,151	3	234,646		15,495
SUBTOTAL FOR F/T SALARIED				3	219,151	3	234,646		15,495
03 UNSALARIED		031	UNSALARIED		25,896		26,227		331
SUBTOTAL FOR UNSALARIED					25,896		26,227		331
SUBTOTAL FOR BUDGET CODE 1000				3	245,047	3	260,873		15,826
TOTAL FOR QUEENS COMMUNITY BOARD # 10				3	245,047	3	260,873		15,826
TOTAL FOR PERSONAL SERVICES				3	245,047	3	260,873		15,826

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,047	260,873	15,826

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	135,629-135,629	1	135,629	135,629
	TOTAL FOR OBJECT 001		1		135,629
	POSITION SCHEDULE FOR U/A 001		1		135,629
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		271,258
	TOTAL FOR U/A 001		3		406,887

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,276		5,900		4,376-
		110	FOOD & FORAGE SUPPLIES		800		100		700-
		117	POSTAGE		1,600		1,600		
		199	DATA PROCESSING SUPPLIES		3,000		1,600		1,400-
SUBTOTAL FOR SUPPLYS&MATL					15,676		9,200		6,476-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				1,200		1,200
SUBTOTAL FOR PROPTY&EQUIP							1,200		1,200
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,040		2,040		
		400	CONTRACTUAL SERVICES-GENERAL		9,000		1,750		7,250-
		451	NON OVERNIGHT TRVL EXP-GENERAL		156		106		50-
SUBTOTAL FOR OTHR SER&CHR					11,196		3,896		7,300-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	250	1	250		
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,364	2	2,500		864-
		615	PRINTING CONTRACTS	1	874	1	500		374-
		624	CLEANING SERVICES	1	278	1	264		14-
		684	PROF SERV COMPUTER SERVICES	1		1	2,400		2,400
SUBTOTAL FOR CNTRCTL SVCS				6	4,766	6	5,914		1,148
SUBTOTAL FOR BUDGET CODE 1000				6	31,638	6	20,210		11,428-
TOTAL FOR QUEENS COMMUNITY BOARD # 10				6	31,638	6	20,210		11,428-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	31,638	6	20,210		11,428-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,040	31,638	2,040	20,210	11,428-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,638		20,210	11,428-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,638	20,210	11,428-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,638	20,210	11,428-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		46,476		52,992		6,516
	856001	42C	HEAT LIGHT & POWER		2,786		2,403		383-
		423	HEAT LIGHT & POWER		4,200		4,200		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					53,464		59,597		6,133
SUBTOTAL FOR BUDGET CODE 4000					53,464		59,597		6,133
TOTAL FOR QUEENS COMMUNITY BOARD # 10					53,464		59,597		6,133
TOTAL FOR RENT					53,464		59,597		6,133

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,262	53,464	55,395	59,597	6,133
FINANCIAL PLAN SAVINGS					
APPROPRIATION		53,464		59,597	6,133

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	53,464	59,597	6,133
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,464	59,597	6,133

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,047	260,873	15,826
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,047	260,873	15,826

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,302	85,102	57,435	79,807	5,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,102		79,807	5,295-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,102	79,807	5,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,102	79,807	5,295-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	245,047	3	260,873	15,826
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,047	3	260,873	15,826
OTPS					
TOTALS FOR OPERATING BUDGET		85,102		79,807	5,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,102		79,807	5,295-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,149	3	340,680	10,531
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,149	3	340,680	10,531
FUNDING					
CITY		330,149		340,680	10,531
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,149		340,680	10,531

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	195,494	2	207,689		12,195
SUBTOTAL FOR F/T SALARIED				2	195,494	2	207,689		12,195
02 OTH SALARIED		021	PART-TIME POSITIONS		66,344		68,066		1,722
SUBTOTAL FOR OTH SALARIED					66,344		68,066		1,722
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				2	262,638	2	276,555		13,917
TOTAL FOR QUEENS COMMUNITY BOARD # 11				2	262,638	2	276,555		13,917
TOTAL FOR PERSONAL SERVICES				2	262,638	2	276,555		13,917

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,638	2	276,555	13,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,638	2	276,555	13,917

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	262,638	276,555	13,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	262,638	276,555	13,917

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	87,834- 87,834	1	87,834	87,834
56086	DISTRICT MANAGER	107,504-107,504	1	107,504	107,504
	TOTAL FOR OBJECT 001		2		195,338
	POSITION SCHEDULE FOR U/A 001		2		195,338
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		195,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,154		2,074		920
		110	FOOD & FORAGE SUPPLIES		50		100		50
		117	POSTAGE				2,000		2,000
		199	DATA PROCESSING SUPPLIES		600		500		100-
SUBTOTAL FOR SUPPLYS&MATL					1,804		4,674		2,870
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,410				1,410-
		319	SECURITY EQUIPMENT		1,100		550		550-
		332	PURCH DATA PROCESSING EQUIPT				500		500
SUBTOTAL FOR PROPTY&EQUIP					2,510		1,050		1,460-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,221		2,221		
		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		431	LEASING OF MISC EQUIP		5,568		5,303		265-
		451	NON OVERNIGHT TRVL EXP-GENERAL		530		1,000		470
SUBTOTAL FOR OTHR SER&CHR					11,319		8,524		2,795-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4	1	504		500
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,225			1-	1,225-
		613	DATA PROCESSING EQUIPMENT	1		1	200		200
		624	CLEANING SERVICES	2	6,940	2	2,600		4,340-
		684	PROF SERV COMPUTER SERVICES	1	750	1	300		450-
SUBTOTAL FOR CNTRCTL SVCS				6	8,919	5	3,604	1-	5,315-
SUBTOTAL FOR BUDGET CODE 1000				6	24,552	5	17,852	1-	6,700-
TOTAL FOR QUEENS COMMUNITY BOARD # 11				6	24,552	5	17,852	1-	6,700-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	24,552	5	17,852	1-	6,700-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,221	24,552	2,221	17,852	6,700-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,552		17,852	6,700-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,552	17,852	6,700-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,552	17,852	6,700-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		78,410		78,410		
	856001	42C	HEAT LIGHT & POWER		6,396		5,165		1,231-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					84,808		83,577		1,231-
SUBTOTAL FOR BUDGET CODE 4000					84,808		83,577		1,231-
TOTAL FOR QUEENS COMMUNITY BOARD # 11					84,808		83,577		1,231-
TOTAL FOR RENT					84,808		83,577		1,231-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,806	84,808	83,575	83,577	1,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,808		83,577	1,231-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,808	83,577	1,231-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,808	83,577	1,231-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	262,638	2	276,555	13,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,638	2	276,555	13,917

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	262,638	276,555	13,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	262,638	276,555	13,917

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	87,027	109,360	85,796	101,429	7,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,360		101,429	7,931-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,360	101,429	7,931-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,360	101,429	7,931-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	262,638	2	276,555	13,917
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	262,638	2	276,555	13,917
OTPS					
TOTALS FOR OPERATING BUDGET		109,360		101,429	7,931-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,360		101,429	7,931-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	371,998	2	377,984	5,986
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	371,998	2	377,984	5,986
FUNDING					
CITY		371,998		377,984	5,986
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		371,998		377,984	5,986

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	250,949	3	257,514		6,565
SUBTOTAL FOR F/T SALARIED				3	250,949	3	257,514		6,565
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	266,741	3	273,306		6,565
TOTAL FOR QUEENS COMMUNITY BOARD # 12				3	266,741	3	273,306		6,565
TOTAL FOR PERSONAL SERVICES				3	266,741	3	273,306		6,565

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,741	273,306	6,565

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,092- 46,270	2	44,181	88,362
56086	DISTRICT MANAGER	136,388-136,388	1	136,388	136,388
	TOTAL FOR OBJECT 001		3		224,750
	POSITION SCHEDULE FOR U/A 001		3		224,750
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		224,750

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,333		4,513		2,820-
SUBTOTAL FOR SUPPLYS&MATL					7,333		4,513		2,820-
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					8,513		9,713		1,200
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	500	1	500
		624	CLEANING SERVICES	1	2,500	1	3,020		520
SUBTOTAL FOR CNTRCTL SVCS				1	2,500	2	3,520	1	1,020
SUBTOTAL FOR BUDGET CODE 1000				1	18,346	2	18,346	1	
TOTAL FOR QUEENS COMMUNITY BOARD # 12				1	18,346	2	18,346	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	18,346	2	18,346	1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS		67,631		76,261		8,630
	856001	42C	HEAT LIGHT & POWER		3,178		3,527		349
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					70,811		79,790		8,979
SUBTOTAL FOR BUDGET CODE 4000					70,811		79,790		8,979
TOTAL FOR QUEENS COMMUNITY BOARD # 12					70,811		79,790		8,979
TOTAL FOR RENT AND ENERGY					70,811		79,790		8,979

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70,809	70,811	79,788	79,790	8,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,811		79,790	8,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,811	79,790	8,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,811	79,790	8,979

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,741	273,306	6,565
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,741	273,306	6,565

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,322	89,157	82,301	98,136	8,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,157		98,136	8,979

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,157	98,136	8,979
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,157	98,136	8,979

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	266,741	3	273,306	6,565
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,741	3	273,306	6,565
OTPS					
TOTALS FOR OPERATING BUDGET		89,157		98,136	8,979
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,157		98,136	8,979
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,898	3	371,442	15,544
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,898	3	371,442	15,544
FUNDING					
CITY		355,898		371,442	15,544
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,898		371,442	15,544

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	173,889	2	210,560		36,671
SUBTOTAL FOR F/T SALARIED				2	173,889	2	210,560		36,671
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	218,549	2	255,220		36,671
TOTAL FOR QUEENS COMMUNITY BOARD #13				2	218,549	2	255,220		36,671
TOTAL FOR PERSONAL SERVICES				2	218,549	2	255,220		36,671

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	218,549	2	255,220	36,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,549	2	255,220	36,671

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,549	255,220	36,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,549	255,220	36,671

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	149,089-149,089	1	149,089	149,089
	TOTAL FOR OBJECT 001		1		149,089
	POSITION SCHEDULE FOR U/A 001		1		149,089
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		149,089
	TOTAL FOR U/A 001		2		298,178

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		2,500		2,000		500-
SUBTOTAL FOR SUPPLYS&MATL					7,845		7,345		500-
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		7,200				7,200-
SUBTOTAL FOR PROPTY&EQUIP					9,023		1,823		7,200-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,923		2,923		
		400	CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		412	RENTALS OF MISC.EQUIP		1,125		1,125		
		433	EXPENSE FUNDED SBITA		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		150				150-
		499	OTHER EXPENSES - GENERAL		1,243		2,093		850
SUBTOTAL FOR OTHR SER&CHR					13,341		13,541		200
60 CNTRCTL SVCS		624	CLEANING SERVICES	1	1,800	1	1,600		200-
		684	PROF SERV COMPUTER SERVICES	1	26,600	1	2,100		24,500-
SUBTOTAL FOR CNTRCTL SVCS				2	28,400	2	3,700		24,700-
SUBTOTAL FOR BUDGET CODE 1000				2	58,609	2	26,409		32,200-
TOTAL FOR QUEENS COMMUNITY BOARD #13				2	58,609	2	26,409		32,200-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	58,609	2	26,409		32,200-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,923	58,609	2,923	26,409	32,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,609		26,409	32,200-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,609	26,409	32,200-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	58,609	26,409	32,200-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001 41D	RENTALS - LAND BLDGS & STRUCTS		61,670		70,609		8,939
		856001 42C	HEAT LIGHT & POWER		6,754		5,965		789-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					68,426		76,576		8,150
SUBTOTAL FOR BUDGET CODE 4000					68,426		76,576		8,150
TOTAL FOR QUEENS COMMUNITY BOARD #13					68,426		76,576		8,150
TOTAL FOR RENT					68,426		76,576		8,150

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,424	68,426	76,574	76,576	8,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,426		76,576	8,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,426	76,576	8,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,426	76,576	8,150

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	218,549	2	255,220	36,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,549	2	255,220	36,671

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,549	255,220	36,671
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,549	255,220	36,671

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,347	127,035	79,497	102,985	24,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,035		102,985	24,050-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,035	102,985	24,050-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,035	102,985	24,050-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	218,549	2	255,220	36,671
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	218,549	2	255,220	36,671
OTPS					
TOTALS FOR OPERATING BUDGET		127,035		102,985	24,050-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,035		102,985	24,050-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	345,584	2	358,205	12,621
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	345,584	2	358,205	12,621
FUNDING					
CITY		345,584		358,205	12,621
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		345,584		358,205	12,621

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	226,408	2	228,923		2,515
SUBTOTAL FOR F/T SALARIED				2	226,408	2	228,923		2,515
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	246,113	2	248,628		2,515
TOTAL FOR QUEENS COMMUNITY BOARD #14				2	246,113	2	248,628		2,515
TOTAL FOR PERSONAL SERVICES				2	246,113	2	248,628		2,515

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	246,113	248,628	2,515

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	107,120-107,120	1	107,120	107,120
	TOTAL FOR OBJECT 001		1		107,120
	POSITION SCHEDULE FOR U/A 001		1		107,120
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		107,120
	TOTAL FOR U/A 001		2		214,240

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,250		10,700		2,550-
		101	PRINTING SUPPLIES		345		345		
		110	FOOD & FORAGE SUPPLIES		260		260		
		117	POSTAGE		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					14,855		12,305		2,550-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		440		740		300
		337	BOOKS-OTHER		150		900		750
SUBTOTAL FOR PROPTY&EQUIP					590		1,640		1,050
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		500		1,000		500
SUBTOTAL FOR OTHR SER&CHR					5,845		6,345		500
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					21,290	1	21,290	1	
TOTAL FOR QUEENS COMMUNITY BOARD #14					21,290	1	21,290	1	
TOTAL FOR OTHER THAN PERSONAL SERVICES					21,290	1	21,290	1	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,345	21,290	3,345	21,290	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,290		21,290	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,290	21,290	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,290	21,290	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001 41D	RENTALS - LAND BLDGS & STRUCTS		32,682		32,719		37
		856001 42C	HEAT LIGHT & POWER		2,424		3,167		743
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					35,108		35,888		780
SUBTOTAL FOR BUDGET CODE 4000					35,108		35,888		780
TOTAL FOR QUEENS COMMUNITY BOARD #14					35,108		35,888		780
TOTAL FOR RENT AND ENERGY					35,108		35,888		780

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,106	35,108	35,886	35,888	780
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,108		35,888	780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,108	35,888	780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,108	35,888	780

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	246,113	248,628	2,515
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	246,113	248,628	2,515

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,451	56,398	39,231	57,178	780
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,398		57,178	780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,398	57,178	780
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,398	57,178	780

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	246,113	2	248,628	2,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	246,113	2	248,628	2,515
OTPS					
TOTALS FOR OPERATING BUDGET		56,398		57,178	780
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,398		57,178	780
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,511	2	305,806	3,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,511	2	305,806	3,295
FUNDING					
CITY		302,511		305,806	3,295
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,511		305,806	3,295

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	262,884	3	267,367		4,483
SUBTOTAL FOR F/T SALARIED				3	262,884	3	267,367		4,483
03 UNSALARIED		031	UNSALARIED		3,302		3,302		
SUBTOTAL FOR UNSALARIED					3,302		3,302		
SUBTOTAL FOR BUDGET CODE 1000				3	266,186	3	270,669		4,483
TOTAL FOR BROOKLYN COMMUNITY BOARD #1				3	266,186	3	270,669		4,483
TOTAL FOR PERSONAL SERVICES				3	266,186	3	270,669		4,483

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,186	270,669	4,483

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,887- 41,887	1	41,887	41,887
56058	COMMUNITY COORDINATOR	66,862- 66,862	1	66,862	66,862
56086	DISTRICT MANAGER	104,163-104,163	1	104,163	104,163
	TOTAL FOR OBJECT 001		3		212,912
	POSITION SCHEDULE FOR U/A 001		3		212,912
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		212,912

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		674		695		21
		105	AUTOMOTIVE SUPPLIES & MATERIAL				50		50
		106	MOTOR VEHICLE FUEL		50		700		650
		110	FOOD & FORAGE SUPPLIES				15		15
		170	CLEANING SUPPLIES				300		300
		199	DATA PROCESSING SUPPLIES		1,024				1,024-
SUBTOTAL FOR SUPPLYS&MATL					2,048		2,060		12
30 PROPTY&EQUIP		314	OFFICE FURITURE				200		200
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		264		420		156
		332	PURCH DATA PROCESSING EQUIPT		3,470		717		2,753-
SUBTOTAL FOR PROPTY&EQUIP					3,734		1,837		1,897-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
		402	TELEPHONE & OTHER COMMUNICATNS				608		608
		403	OFFICE SERVICES		37				37-
		412	RENTALS OF MISC.EQUIP		1,417		2,000		583
		417	ADVERTISING		320		500		180
		431	LEASING OF MISC EQUIP		384		835		451
		451	NON OVERNIGHT TRVL EXP-GENERAL				100		100
SUBTOTAL FOR OTHR SER&CHR					4,414		6,299		1,885
SUBTOTAL FOR BUDGET CODE 1000					10,196		10,196		
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					10,196		10,196		
TOTAL FOR OTHER THAN PERSONAL SERVICES					10,196		10,196		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,556	10,196	2,556	10,196	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,196		10,196	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,196	10,196	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,196	10,196	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		103,400		103,400		
	856001	42C	HEAT LIGHT & POWER		9,711		8,963		748-
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					113,114		112,366		748-
SUBTOTAL FOR BUDGET CODE 4000					113,114		112,366		748-
TOTAL FOR BROOKLYN COMMUNITY BOARD #1					113,114		112,366		748-
TOTAL FOR RENT AND ENERGY					113,114		112,366		748-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,711	113,114	8,963	112,366	748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,114		112,366	748-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,114	112,366	748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,114	112,366	748-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	266,186	270,669	4,483
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	266,186	270,669	4,483

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,267	123,310	11,519	122,562	748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,310		122,562	748-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	123,310	122,562	748-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,310	122,562	748-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	266,186	3	270,669	4,483
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	266,186	3	270,669	4,483
OTPS					
TOTALS FOR OPERATING BUDGET		123,310		122,562	748-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,310		122,562	748-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	389,496	3	393,231	3,735
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	389,496	3	393,231	3,735
FUNDING					
CITY		389,496		393,231	3,735
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		389,496		393,231	3,735

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	262,886	3	267,336		4,450
SUBTOTAL FOR F/T SALARIED				3	262,886	3	267,336		4,450
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	268,514	3	272,964		4,450
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	268,514	3	272,964		4,450
TOTAL FOR PERSONAL SERVICES				3	268,514	3	272,964		4,450

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	268,514	272,964	4,450

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	74,184- 74,184	1	74,184	74,184
56086	DISTRICT MANAGER	99,751- 99,751	1	99,751	99,751
	TOTAL FOR OBJECT 001		2		173,935
	POSITION SCHEDULE FOR U/A 001		2		173,935
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		86,968
	TOTAL FOR U/A 001		3		260,903

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,953		6,000		4,047
SUBTOTAL FOR OTHR SER&CHR					1,953		6,000		4,047
SUBTOTAL FOR BUDGET CODE 1001					1,953		6,000		4,047
TOTAL FOR					1,953		6,000		4,047
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		200		200		
		100	SUPPLIES + MATERIALS - GENERAL		376		376		
		101	PRINTING SUPPLIES		2		2		
		110	FOOD & FORAGE SUPPLIES		62		62		
		170	CLEANING SUPPLIES		150		150		
		199	DATA PROCESSING SUPPLIES		1,500		400		1,100-
SUBTOTAL FOR SUPPLYS&MATL					2,290		1,190		1,100-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		800		800		
		314	OFFICE FURITURE		1,000		1,000		
		315	OFFICE EQUIPMENT		700		1,200		500
		332	PURCH DATA PROCESSING EQUIPT		100		700		600
		337	BOOKS-OTHER		150		150		
SUBTOTAL FOR PROPTY&EQUIP					2,750		3,850		1,100
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,043		1,996		4,047-
		412	RENTALS OF MISC.EQUIP		6		6		
		417	ADVERTISING		350		350		
		451	NON OVERNIGHT TRVL EXP-GENERAL		464		464		
SUBTOTAL FOR OTHR SER&CHR					6,863		2,816		4,047-
SUBTOTAL FOR BUDGET CODE 1000					11,903		7,856		4,047-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					11,903		7,856		4,047-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES					13,856		13,856		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,243	13,856	2,196	13,856	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,856		13,856	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,856	13,856	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,856	13,856	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		856001	41D RENTALS - LAND BLDGS & STRUCTS		78,945		78,945		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					78,947		78,947		
SUBTOTAL FOR BUDGET CODE 4000					78,947		78,947		
TOTAL FOR BROOKLYN COMMUNITY BOARD #2					78,947		78,947		
TOTAL FOR RENT					78,947		78,947		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,945	78,947	78,945	78,947	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,947		78,947	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,947	78,947	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,947	78,947	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	268,514	272,964	4,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	268,514	272,964	4,450

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,188	92,803	81,141	92,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		92,803	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,803	92,803	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,803	92,803	

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	268,514	3	272,964	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,514	3	272,964	4,450
OTPS					
TOTALS FOR OPERATING BUDGET		92,803		92,803	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,803		92,803	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	361,317	3	365,767	4,450
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	361,317	3	365,767	4,450
FUNDING					
CITY		361,317		365,767	4,450
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		361,317		365,767	4,450

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	224,080	3	226,307		2,227
SUBTOTAL FOR F/T SALARIED				3	224,080	3	226,307		2,227
SUBTOTAL FOR BUDGET CODE 1000				3	224,080	3	226,307		2,227
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				3	224,080	3	226,307		2,227
TOTAL FOR PERSONAL SERVICES				3	224,080	3	226,307		2,227

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,080	226,307	2,227

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	80,987- 80,987	1	80,987	80,987
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
	TOTAL FOR OBJECT 001		2		183,987
	POSITION SCHEDULE FOR U/A 001		2		183,987
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		91,994
	TOTAL FOR U/A 001		3		275,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		941		1,700		759
		101	PRINTING SUPPLIES		120				120-
		110	FOOD & FORAGE SUPPLIES				500		500
		117	POSTAGE		5,924		5,000		924-
		170	CLEANING SUPPLIES				95		95
		199	DATA PROCESSING SUPPLIES				4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL					6,985		14,295		7,310
30 PROPTY&EQUIP		314	OFFICE FURITURE		200		1,000		800
		315	OFFICE EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					200		4,000		3,800
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		412	RENTALS OF MISC.EQUIP		6,023		8,723		2,700
		423	HEAT LIGHT & POWER				3,000		3,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,900		3,900		7,000-
		499	OTHER EXPENSES - GENERAL		120		120		
SUBTOTAL FOR OTHR SER&CHR					20,569		19,269		1,300-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,200			1-	4,200-
		613	DATA PROCESSING EQUIPMENT	1	95	1	1,595		1,500
		615	PRINTING CONTRACTS		2,595				2,595-
		622	TEMPORARY SERVICES	1	6,555	1	1,555		5,000-
		684	PROF SERV COMPUTER SERVICES	1	915	1	1,400		485
SUBTOTAL FOR CNTRCTL SVCS				4	14,360	3	4,550	1-	9,810-
SUBTOTAL FOR BUDGET CODE 1000				4	42,114	3	42,114	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #3				4	42,114	3	42,114	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	42,114	3	42,114	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		48,444		48,444		
	856001	42C	HEAT LIGHT & POWER		4,372		3,577		795-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					52,818		52,023		795-
SUBTOTAL FOR BUDGET CODE 4000					52,818		52,023		795-
TOTAL FOR BROOKLYN COMMUNITY BOARD #3					52,818		52,023		795-
TOTAL FOR RENT AND ENERGY					52,818		52,023		795-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,372	52,818	3,577	52,023	795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,818		52,023	795-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,818	52,023	795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	52,818	52,023	795-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,080	226,307	2,227
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,080	226,307	2,227

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,898	94,932	10,103	94,137	795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,932		94,137	795-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,932	94,137	795-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	94,932	94,137	795-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	224,080	3	226,307	2,227
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,080	3	226,307	2,227
OTPS					
TOTALS FOR OPERATING BUDGET		94,932		94,137	795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,932		94,137	795-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,012	3	320,444	1,432
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,012	3	320,444	1,432
FUNDING					
CITY		319,012		320,444	1,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,012		320,444	1,432

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	239,905	3	244,828		4,923
SUBTOTAL FOR F/T SALARIED				3	239,905	3	244,828		4,923
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	251,705	3	256,628		4,923
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				3	251,705	3	256,628		4,923
TOTAL FOR PERSONAL SERVICES				3	251,705	3	256,628		4,923

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	251,705	256,628	4,923

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	100,493-100,493	1	100,493	100,493
	TOTAL FOR OBJECT 001		2		170,515
	POSITION SCHEDULE FOR U/A 001		2		170,515
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		85,258
	TOTAL FOR U/A 001		3		255,773

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		275				275-
		117	POSTAGE		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,275				2,275-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,524				1,524-
		499	OTHER EXPENSES - GENERAL		1,201		5,000		3,799
SUBTOTAL FOR OTHR SER&CHR					2,725		5,000		2,275
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,700		1,500		200-
		101	PRINTING SUPPLIES		276				276-
		110	FOOD & FORAGE SUPPLIES		672		72		600-
		199	DATA PROCESSING SUPPLIES		977		199		778-
SUBTOTAL FOR SUPPLYS&MATL					3,625		1,771		1,854-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				345		345
		315	OFFICE EQUIPMENT				1,500		1,500
		337	BOOKS-OTHER		1,875		57		1,818-
SUBTOTAL FOR PROPTY&EQUIP					1,875		1,902		27
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,911		2,911		
		412	RENTALS OF MISC.EQUIP		3,153		2,712		441-
		427	DATA PROCESSING SERVICES				225		225
		431	LEASING OF MISC EQUIP		1,266		1,266		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,030		3,920		890
		499	OTHER EXPENSES - GENERAL		263		6,797		6,534
SUBTOTAL FOR OTHR SER&CHR					10,623		17,831		7,208
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	440	1	440

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612	OFFICE EQUIPMENT MAINTENANCE			2	463	2	463
		622	TEMPORARY SERVICES	1	500			1-	500-
		624	CLEANING SERVICES		1,395				1,395-
		684	PROF SERV COMPUTER SERVICES	1	8,389	1	4,000		4,389-
SUBTOTAL FOR CNTRCTL SVCS				2	10,284	4	4,903	2	5,381-
SUBTOTAL FOR BUDGET CODE 1000				2	26,407	4	26,407	2	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				2	26,407	4	26,407	2	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	31,407	4	31,407	2	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,911	31,407	2,911	31,407	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,407		31,407	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,407	31,407	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,407	31,407	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414	RENTALS - LAND BLDGS & STRUCTS		53,702		53,702		
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					57,704		57,704		
SUBTOTAL FOR BUDGET CODE 4000					57,704		57,704		
TOTAL FOR BROOKLYN COMMUNITY BOARD #4					57,704		57,704		
TOTAL FOR RENT					57,704		57,704		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	251,705	256,628	4,923
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	251,705	256,628	4,923

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	89,111	2,911	89,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		89,111	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,111	89,111	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,111	89,111	

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	251,705	3	256,628	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	251,705	3	256,628	4,923
OTPS					
TOTALS FOR OPERATING BUDGET		89,111		89,111	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,111		89,111	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	340,816	3	345,739	4,923
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	340,816	3	345,739	4,923
FUNDING					
CITY		340,816		345,739	4,923
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		340,816		345,739	4,923

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	201,013	2	216,033		15,020
SUBTOTAL FOR F/T SALARIED				2	201,013	2	216,033		15,020
03 UNSALARIED		031	UNSALARIED		36,977		37,825		848
SUBTOTAL FOR UNSALARIED					36,977		37,825		848
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	258,961	2	274,829		15,868
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				2	258,961	2	274,829		15,868
TOTAL FOR PERSONAL SERVICES				2	258,961	2	274,829		15,868

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,961	274,829	15,868

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,312- 53,312	1	53,312	53,312
56086	DISTRICT MANAGER	115,407-115,407	1	115,407	115,407
	TOTAL FOR OBJECT 001		2		168,719
	POSITION SCHEDULE FOR U/A 001		2		168,719
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		168,719

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
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 #5									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		6,672		500		6,172-
		199	DATA PROCESSING SUPPLIES		463		463		
SUBTOTAL FOR SUPPLYS&MATL					8,135		1,963		6,172-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
		314	OFFICE FURITURE		1,660				1,660-
		315	OFFICE EQUIPMENT				300		300
SUBTOTAL FOR PROPTY&EQUIP					2,160		1,300		860-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,290		2,290		
		412	RENTALS OF MISC.EQUIP		6,700		5,000		1,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,560				2,560-
		499	OTHER EXPENSES - GENERAL				1,592		1,592
SUBTOTAL FOR OTHR SER&CHR					11,550		8,882		2,668-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	300	1	300
		622	TEMPORARY SERVICES			1	300	1	300
		624	CLEANING SERVICES	1	600	1	300		300-
		684	PROF SERV COMPUTER SERVICES	1	600			1-	600-
SUBTOTAL FOR CNTRCTL SVCS				2	1,200	3	900	1	300-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			2	23,045	3	13,045	1	10,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #5			2	23,045	3	13,045	1	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	28,045	3	18,045	1	10,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	18,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		18,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,045	18,045	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,045	18,045	10,000-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,961	274,829	15,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,961	274,829	15,868

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	28,045	3,290	18,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		18,045	10,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,045	18,045	10,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,045	18,045	10,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	258,961	2	274,829	15,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	258,961	2	274,829	15,868
OTPS					
TOTALS FOR OPERATING BUDGET		28,045		18,045	10,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,045		18,045	10,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	287,006	2	292,874	5,868
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	287,006	2	292,874	5,868
FUNDING					
CITY		287,006		292,874	5,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		287,006		292,874	5,868

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	229,700	3	235,618		5,918
SUBTOTAL FOR F/T SALARIED				3	229,700	3	235,618		5,918
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	270,618	3	276,536		5,918
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				3	270,618	3	276,536		5,918
TOTAL FOR PERSONAL SERVICES				3	270,618	3	276,536		5,918

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,618	276,536	5,918

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	92,589- 92,589	1	92,589	92,589
56086	DISTRICT MANAGER	122,472-122,472	1	122,472	122,472
	TOTAL FOR OBJECT 001		2		215,061
	POSITION SCHEDULE FOR U/A 001		2		215,061
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		107,531
	TOTAL FOR U/A 001		3		322,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
SUBTOTAL FOR SUPPLYS&MATL					2,500				2,500-
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 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		4,458		2,175		2,283-
		110	FOOD & FORAGE SUPPLIES		68		170		102
		117	POSTAGE				1,755		1,755
SUBTOTAL FOR SUPPLYS&MATL					4,526		5,100		574
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		1,356		3,200		1,844
		499	OTHER EXPENSES - GENERAL				381		381
SUBTOTAL FOR OTHR SER&CHR					3,351		5,576		2,225
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,899			1-	3,899-
		684	PROF SERV COMPUTER SERVICES			1	800	1	800
SUBTOTAL FOR CNTRCTL SVCS				1	3,899	1	800		3,099-
SUBTOTAL FOR BUDGET CODE 1000				1	11,776	1	11,776		
TOTAL FOR BROOKLYN COMMUNITY BOARD #6				1	11,776	1	11,776		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	14,276	1	14,276		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,995	14,276	2,995	14,276	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,276		14,276	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,276	14,276	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,276	14,276	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		108,655		108,655		
SUBTOTAL FOR OTHR SER&CHR					108,655		108,655		
SUBTOTAL FOR BUDGET CODE 4000					108,655		108,655		
TOTAL FOR BROOKLYN COMMUNITY BOARD #6					108,655		108,655		
TOTAL FOR RENT					108,655		108,655		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		108,655		108,655	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,655		108,655	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,655	108,655	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,655	108,655	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	270,618	276,536	5,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	270,618	276,536	5,918

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	122,931	2,995	122,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		122,931	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	122,931	122,931	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	122,931	122,931	

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	270,618	3	276,536	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	270,618	3	276,536	5,918
OTPS					
TOTALS FOR OPERATING BUDGET		122,931		122,931	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,931		122,931	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	393,549	3	399,467	5,918
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	393,549	3	399,467	5,918
FUNDING					
CITY		393,549		399,467	5,918
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,549		399,467	5,918

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	263,362	3	277,428		14,066
SUBTOTAL FOR F/T SALARIED				3	263,362	3	277,428		14,066
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				3	264,162	3	278,228		14,066
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				3	264,162	3	278,228		14,066
TOTAL FOR PERSONAL SERVICES				3	264,162	3	278,228		14,066

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	264,162	278,228	14,066

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	57,992- 57,992	1	57,992	57,992
56058	COMMUNITY COORDINATOR	80,283- 80,283	1	80,283	80,283
56086	DISTRICT MANAGER	120,011-120,011	1	120,011	120,011
	TOTAL FOR OBJECT 001		3		258,286
	POSITION SCHEDULE FOR U/A 001		3		258,286
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		258,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		209				209-
SUBTOTAL FOR SUPPLYS&MATL					209				209-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		2,500				2,500-
SUBTOTAL FOR PROPTY&EQUIP					2,500				2,500-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		401		5,000		4,599
SUBTOTAL FOR OTHR SER&CHR					401		5,000		4,599
60 CNTRCTL SVCS		624	CLEANING SERVICES		1,890				1,890-
SUBTOTAL FOR CNTRCTL SVCS					1,890				1,890-
SUBTOTAL FOR BUDGET CODE 1001					5,000		5,000		
TOTAL FOR					5,000		5,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,550		12,590		3,040
		101	PRINTING SUPPLIES		120				120-
		199	DATA PROCESSING SUPPLIES		1,452				1,452-
SUBTOTAL FOR SUPPLYS&MATL					11,122		12,590		1,468
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,331		2,199		2,132-
		412	RENTALS OF MISC.EQUIP		2,652		2,210		442-
SUBTOTAL FOR OTHR SER&CHR					6,983		4,409		2,574-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		1,754				1,754-
		622	TEMPORARY SERVICES	1	1,000	1	1,000		
		624	CLEANING SERVICES	1	3,840	1	200		3,640-
SUBTOTAL FOR CNTRCTL SVCS				2	6,594	2	1,200		5,394-
SUBTOTAL FOR BUDGET CODE 1000				2	24,699	2	18,199		6,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7				2	24,699	2	18,199		6,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	29,699	2	23,199		6,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	23,199	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		23,199	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,699	23,199	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,699	23,199	6,500-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	264,162	278,228	14,066
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	264,162	278,228	14,066

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,331	29,699	2,199	23,199	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		23,199	6,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,699	23,199	6,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,699	23,199	6,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	264,162	3	278,228	14,066
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	264,162	3	278,228	14,066
OTPS					
TOTALS FOR OPERATING BUDGET		29,699		23,199	6,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		29,699		23,199	6,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,861	3	301,427	7,566
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,861	3	301,427	7,566
FUNDING					
CITY		293,861		301,427	7,566
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,861		301,427	7,566

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	208,113	3	233,329		25,216
SUBTOTAL FOR F/T SALARIED				3	208,113	3	233,329		25,216
03 UNSALARIED		031	UNSALARIED		657		758		101
SUBTOTAL FOR UNSALARIED					657		758		101
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		36,382		36,382		
SUBTOTAL FOR AMT TO SCHED					36,382		36,382		
SUBTOTAL FOR BUDGET CODE 1000				3	245,152	3	270,469		25,317
TOTAL FOR BROOKLYN COMMUNITY BOARD #8				3	245,152	3	270,469		25,317
TOTAL FOR PERSONAL SERVICES				3	245,152	3	270,469		25,317

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,152	270,469	25,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,152	270,469	25,317

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	87,440- 87,440	1	87,440	87,440
56086	DISTRICT MANAGER	141,731-141,731	1	141,731	141,731
	TOTAL FOR OBJECT 001		2		229,171
	POSITION SCHEDULE FOR U/A 001		2		229,171
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		114,586
	TOTAL FOR U/A 001		3		343,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		170	CLEANING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		499	OTHER EXPENSES - GENERAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR					2,000		3,000		1,000
SUBTOTAL FOR BUDGET CODE 1001					3,000		3,000		
TOTAL FOR					3,000		3,000		
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,600		5,000		600-
		101	PRINTING SUPPLIES		500		500		
		110	FOOD & FORAGE SUPPLIES		600				600-
		170	CLEANING SUPPLIES		2,101		1,601		500-
		199	DATA PROCESSING SUPPLIES		2,100				2,100-
SUBTOTAL FOR SUPPLYS&MATL					10,901		7,101		3,800-
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,400				2,400-
		315	OFFICE EQUIPMENT		1,000				1,000-
		319	SECURITY EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					11,900		1,500		10,400-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,967		2,967		
		412	RENTALS OF MISC.EQUIP		5,400		4,800		600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,600		800		1,800-
SUBTOTAL FOR OTHR SER&CHR					10,967		8,567		2,400-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		612	OFFICE EQUIPMENT MAINTENANCE		300				300-
		615	PRINTING CONTRACTS	1	1,600			1-	1,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	4,000	1	4,000		
		684 PROF SERV COMPUTER SERVICES	1	400	1	400		
SUBTOTAL FOR CNTRCTL SVCS			4	7,500	3	5,600	1-	1,900-
SUBTOTAL FOR BUDGET CODE 1000			4	41,268	3	22,768	1-	18,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			4	41,268	3	22,768	1-	18,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES			4	44,268	3	25,768	1-	18,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,967	44,268	2,967	25,768	18,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		44,268		25,768	18,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,268	25,768	18,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,268	25,768	18,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		72,550		74,357		1,807
	856001	42C	HEAT LIGHT & POWER		10,201		9,989		212-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					82,753		84,348		1,595
SUBTOTAL FOR BUDGET CODE 4000					82,753		84,348		1,595
TOTAL FOR BROOKLYN COMMUNITY BOARD #8					82,753		84,348		1,595
TOTAL FOR RENT AND ENERGY					82,753		84,348		1,595

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,201	82,753	9,989	84,348	1,595
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,753		84,348	1,595

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,753	84,348	1,595
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,753	84,348	1,595

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,152	270,469	25,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,152	270,469	25,317

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,168	127,021	12,956	110,116	16,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,021		110,116	16,905-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,021	110,116	16,905-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,021	110,116	16,905-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	245,152	3	270,469	25,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	245,152	3	270,469	25,317
OTPS					
TOTALS FOR OPERATING BUDGET		127,021		110,116	16,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,021		110,116	16,905-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	372,173	3	380,585	8,412
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	372,173	3	380,585	8,412
FUNDING					
CITY		372,173		380,585	8,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		372,173		380,585	8,412

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	240,666	2	256,460		15,794
SUBTOTAL FOR F/T SALARIED				2	240,666	2	256,460		15,794
03 UNSALARIED		031	UNSALARIED		1,546		1,546		
SUBTOTAL FOR UNSALARIED					1,546		1,546		
SUBTOTAL FOR BUDGET CODE 1000				2	242,212	2	258,006		15,794
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				2	242,212	2	258,006		15,794
TOTAL FOR PERSONAL SERVICES				2	242,212	2	258,006		15,794

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	242,212	2	258,006	15,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,212	2	258,006	15,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,212	258,006	15,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,212	258,006	15,794

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	47,741- 47,741	1	47,741	47,741
56058	COMMUNITY COORDINATOR	84,414- 84,414	1	84,414	84,414
56086	DISTRICT MANAGER	97,036- 97,036	1	97,036	97,036
	TOTAL FOR OBJECT 001		3		229,191
	POSITION SCHEDULE FOR U/A 001		3		229,191
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-76,397
	TOTAL FOR U/A 001		2		152,794

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		2,400				2,400-
SUBTOTAL FOR SUPPLYS&MATL					2,400				2,400-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,600		5,500		3,900
SUBTOTAL FOR OTHR SER&CHR					1,600		5,500		3,900
SUBTOTAL FOR BUDGET CODE 1001					4,000		5,500		1,500
TOTAL FOR					4,000		5,500		1,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,093		5,800		707
		101	PRINTING SUPPLIES		500				500-
		110	FOOD & FORAGE SUPPLIES		1,000		100		900-
		117	POSTAGE		400				400-
		169	MAINTENANCE SUPPLIES				200		200
		170	CLEANING SUPPLIES		1,800				1,800-
		199	DATA PROCESSING SUPPLIES		5,100		2,000		3,100-
SUBTOTAL FOR SUPPLYS&MATL					13,893		8,100		5,793-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		800				800-
		319	SECURITY EQUIPMENT		1,900		400		1,500-
		332	PURCH DATA PROCESSING EQUIPT		400		2,000		1,600
		337	BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP					3,200		2,500		700-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,863		2,863		4,000-
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		406	PROFESSIONAL SVCS CONTRACTUAL		800				800-
		412	RENTALS OF MISC.EQUIP		1,700		2,500		800
		431	LEASING OF MISC EQUIP		812		2,712		1,900
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,400		800		600-
SUBTOTAL FOR OTHR SER&CHR					11,575		9,375		2,200-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	1,500		500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	400		2,600-
		613	DATA PROCESSING EQUIPMENT	1	500	1	1,000		500
		615	PRINTING CONTRACTS		1,000				1,000-
		622	TEMPORARY SERVICES	1	500	1	3,000		2,500
		624	CLEANING SERVICES	1	6,300	1	1,600		4,700-
		684	PROF SERV COMPUTER SERVICES	1	1,251	1	6,751		5,500
		686	PROF SERV OTHER		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				6	18,551	6	14,251		4,300-
SUBTOTAL FOR BUDGET CODE 1000				6	47,219	6	34,226		12,993-
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				6	47,219	6	34,226		12,993-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	51,219	6	39,726		11,493-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,863	51,219	2,863	39,726	11,493-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		51,219		39,726	11,493-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,219	39,726	11,493-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,219	39,726	11,493-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		101,899		108,146		6,247
	856001	42C	HEAT LIGHT & POWER		6,910		6,268		642-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					118,081		123,686		5,605
SUBTOTAL FOR BUDGET CODE 4000					118,081		123,686		5,605
TOTAL FOR BROOKLYN COMMUNITY BOARD #9					118,081		123,686		5,605
TOTAL FOR RENT AND ENERGY					118,081		123,686		5,605

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,910	118,081	6,268	123,686	5,605
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,081		123,686	5,605

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	118,081	123,686	5,605
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	118,081	123,686	5,605

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	242,212	2	258,006	15,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,212	2	258,006	15,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	242,212	258,006	15,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,212	258,006	15,794

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,773	169,300	9,131	163,412	5,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,300		163,412	5,888-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	169,300	163,412	5,888-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	169,300	163,412	5,888-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	242,212	2	258,006	15,794
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	242,212	2	258,006	15,794
OTPS					
TOTALS FOR OPERATING BUDGET		169,300		163,412	5,888-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,300		163,412	5,888-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	411,512	2	421,418	9,906
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	411,512	2	421,418	9,906
FUNDING					
CITY		411,512		421,418	9,906
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		411,512		421,418	9,906

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	247,855	2	251,987		4,132
SUBTOTAL FOR F/T SALARIED				2	247,855	2	251,987		4,132
03 UNSALARIED		031	UNSALARIED		26,090		27,773		1,683
SUBTOTAL FOR UNSALARIED					26,090		27,773		1,683
SUBTOTAL FOR BUDGET CODE 1000				2	273,945	2	279,760		5,815
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				2	273,945	2	279,760		5,815
TOTAL FOR PERSONAL SERVICES				2	273,945	2	279,760		5,815

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	273,945	279,760	5,815

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	91,143- 91,143	1	91,143	91,143
56086	DISTRICT MANAGER	152,556-152,556	1	152,556	152,556
	TOTAL FOR OBJECT 001		2		243,699
	POSITION SCHEDULE FOR U/A 001		2		243,699
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		243,699

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		281				281-
		117	POSTAGE		315				315-
SUBTOTAL FOR SUPPLYS&MATL					596		400		196-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		4,130				4,130-
		319	SECURITY EQUIPMENT		491		540		49
		332	PURCH DATA PROCESSING EQUIPT		308				308-
		337	BOOKS-OTHER				150		150
SUBTOTAL FOR PROPTY&EQUIP					4,929		690		4,239-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
		412	RENTALS OF MISC.EQUIP		464				464-
		413	RENTAL-DATA PROCESSING EQUIP				1,377		1,377
		451	NON OVERNIGHT TRVL EXP-GENERAL		465				465-
SUBTOTAL FOR OTHR SER&CHR					3,473		3,921		448
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,953	1	290		1,663-
		612	OFFICE EQUIPMENT MAINTENANCE	1	208			1-	208-
		622	TEMPORARY SERVICES			1	10,797	1	10,797
		624	CLEANING SERVICES	1	710	1	2,080		1,370
		684	PROF SERV COMPUTER SERVICES	1	4,311			1-	4,311-
SUBTOTAL FOR CNTRCTL SVCS				4	7,182	3	13,167	1-	5,985
SUBTOTAL FOR BUDGET CODE 1000				4	16,180	3	18,178	1-	1,998
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	16,180	3	18,178	1-	1,998
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	16,180	3	18,178	1-	1,998

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,544	16,180	2,944	18,178	1,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		16,180		18,178	1,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,180	18,178	1,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,180	18,178	1,998

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414	RENTALS - LAND BLDGS & STRUCTS		84,295		86,752		2,457
	856001	42C	HEAT LIGHT & POWER		4,728		4,200		528-
SUBTOTAL FOR OTHR SER&CHR					93,023		94,952		1,929
SUBTOTAL FOR BUDGET CODE 4000					93,023		94,952		1,929
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10					93,023		94,952		1,929
TOTAL FOR RENT AND ENERGY					93,023		94,952		1,929

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,728	93,023	4,200	94,952	1,929
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,023		94,952	1,929

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,023	94,952	1,929
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,023	94,952	1,929

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	273,945	279,760	5,815
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	273,945	279,760	5,815

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,272	109,203	7,144	113,130	3,927
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,203		113,130	3,927

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,203	113,130	3,927
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,203	113,130	3,927

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	273,945	2	279,760	5,815
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	273,945	2	279,760	5,815
OTPS					
TOTALS FOR OPERATING BUDGET		109,203		113,130	3,927
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,203		113,130	3,927
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	383,148	2	392,890	9,742
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	383,148	2	392,890	9,742
FUNDING					
CITY		383,148		392,890	9,742
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		383,148		392,890	9,742

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	217,137	1	222,528		5,391
SUBTOTAL FOR F/T SALARIED				1	217,137	1	222,528		5,391
03 UNSALARIED		031	UNSALARIED		25,401		26,212		811
SUBTOTAL FOR UNSALARIED					25,401		26,212		811
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				1	243,338	1	249,540		6,202
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				1	243,338	1	249,540		6,202
TOTAL FOR PERSONAL SERVICES				1	243,338	1	249,540		6,202

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,338	249,540	6,202

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	114,486-114,486	1	114,486	114,486
	TOTAL FOR OBJECT 001		2		184,508
	POSITION SCHEDULE FOR U/A 001		2		184,508
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-92,254
	TOTAL FOR U/A 001		1		92,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,350		2,000		650
		101	PRINTING SUPPLIES		500		500		
		170	CLEANING SUPPLIES		1,400		200		1,200-
		199	DATA PROCESSING SUPPLIES		100		500		400
SUBTOTAL FOR SUPPLYS&MATL					3,350		3,200		150-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		500		200
		302	TELECOMMUNICATIONS EQUIPMENT		200		200		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		500		300		200-
		332	PURCH DATA PROCESSING EQUIPT		1,500		1,000		500-
		337	BOOKS-OTHER		200		200		
SUBTOTAL FOR PROPTY&EQUIP					3,700		3,200		500-
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		1,500		1,000		500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		499	OTHER EXPENSES - GENERAL		236		22,836		22,600
SUBTOTAL FOR OTHR SER&CHR					5,136		27,236		22,100
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	2	7,025	2	1,500		5,525-
		608	MAINT & REP GENERAL	1	2,250			1-	2,250-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,615	1	1,615		
		615	PRINTING CONTRACTS	1	200	1	500		300
		624	CLEANING SERVICES	3	6,500	3	2,000		4,500-
		684	PROF SERV COMPUTER SERVICES	1	10,175	1	700		9,475-
SUBTOTAL FOR CNTRCTL SVCS				9	27,765	8	6,315	1-	21,450-
SUBTOTAL FOR BUDGET CODE 1000				9	39,951	8	39,951	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #11				9	39,951	8	39,951	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				9	39,951	8	39,951	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,800	39,951	1,800	39,951	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,951		39,951	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	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	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		70,327		89,701		19,374
	856001	42C	HEAT LIGHT & POWER		5,063		4,664		399-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					75,392		94,367		18,975
SUBTOTAL FOR BUDGET CODE 4000					75,392		94,367		18,975
TOTAL FOR BROOKLYN COMMUNITY BOARD #11					75,392		94,367		18,975
TOTAL FOR RENT AND ENERGY					75,392		94,367		18,975

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,063	75,392	4,664	94,367	18,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION		75,392		94,367	18,975

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,392	94,367	18,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,392	94,367	18,975

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	243,338	249,540	6,202
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,338	249,540	6,202

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,863	115,343	6,464	134,318	18,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,343		134,318	18,975

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	115,343	134,318	18,975
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	115,343	134,318	18,975

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	243,338	1	249,540	6,202
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	243,338	1	249,540	6,202
OTPS					
TOTALS FOR OPERATING BUDGET		115,343		134,318	18,975
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,343		134,318	18,975
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	358,681	1	383,858	25,177
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	358,681	1	383,858	25,177
FUNDING					
CITY		358,681		383,858	25,177
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,681		383,858	25,177

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	218,342	2	243,298		24,956
SUBTOTAL FOR F/T SALARIED				2	218,342	2	243,298		24,956
02 OTH SALARIED		021	PART-TIME POSITIONS		14,092		14,092		
SUBTOTAL FOR OTH SALARIED					14,092		14,092		
03 UNSALARIED		031	UNSALARIED		4,147		5,210		1,063
SUBTOTAL FOR UNSALARIED					4,147		5,210		1,063
SUBTOTAL FOR BUDGET CODE 1000				2	236,581	2	262,600		26,019
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				2	236,581	2	262,600		26,019
TOTAL FOR PERSONAL SERVICES				2	236,581	2	262,600		26,019

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	236,581	2	262,600	26,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,581	2	262,600	26,019

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,581	262,600	26,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,581	262,600	26,019

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	56,650- 56,650	1	56,650	56,650
56086	DISTRICT MANAGER	166,834-166,834	1	166,834	166,834
	TOTAL FOR OBJECT 001		2		223,484
	POSITION SCHEDULE FOR U/A 001		2		223,484
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		223,484

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		417	ADVERTISING		5,000				5,000-
		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 #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,569		5,569		
		101	PRINTING SUPPLIES		230				230-
		117	POSTAGE				500		500
		170	CLEANING SUPPLIES		140				140-
		199	DATA PROCESSING SUPPLIES		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					7,439		6,069		1,370-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		540				540-
		332	PURCH DATA PROCESSING EQUIPT		8,955				8,955-
		337	BOOKS-OTHER				570		570
SUBTOTAL FOR PROPTY&EQUIP					9,495		570		8,925-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		480		480		
		412	RENTALS OF MISC.EQUIP		3,201		2,348		853-
		417	ADVERTISING		10,017				10,017-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR					13,898		2,828		11,070-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	3,310	1	1,300		2,010-
		622	TEMPORARY SERVICES		4,500	1	8,000	1	3,500
		624	CLEANING SERVICES	1	3,140	1	1,950		1,190-
		676	MAINT & OPER OF INFRASTRUCTURE	1	2,174	1	2,239		65
		684	PROF SERV COMPUTER SERVICES	1	700	1	1,200		500
SUBTOTAL FOR CNTRCTL SVCS				4	13,824	5	14,689	1	865

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				4	44,656	5	24,156	1	20,500-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12				4	44,656	5	24,156	1	20,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	49,656	5	29,156	1	20,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	480	49,656	480	29,156	20,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,656		29,156	20,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,656	29,156	20,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	49,656	29,156	20,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		92,224		84,719		7,505-
	856001	42C	HEAT LIGHT & POWER		7,341		7,246		95-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					99,567		91,967		7,600-
SUBTOTAL FOR BUDGET CODE 4000					99,567		91,967		7,600-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					99,567		91,967		7,600-
TOTAL FOR RENT AND ENERGY					99,567		91,967		7,600-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,341	99,567	7,246	91,967	7,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,567		91,967	7,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,567	91,967	7,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,567	91,967	7,600-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	236,581	2	262,600	26,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,581	2	262,600	26,019

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,581	262,600	26,019
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,581	262,600	26,019

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,821	149,223	7,726	121,123	28,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,223		121,123	28,100-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,223	121,123	28,100-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,223	121,123	28,100-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	236,581	2	262,600	26,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	236,581	2	262,600	26,019
OTPS					
TOTALS FOR OPERATING BUDGET		149,223		121,123	28,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		149,223		121,123	28,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	385,804	2	383,723	2,081-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	385,804	2	383,723	2,081-
FUNDING					
CITY		385,804		383,723	2,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,804		383,723	2,081-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	235,415	2	252,284		16,869
SUBTOTAL FOR F/T SALARIED				2	235,415	2	252,284		16,869
03 UNSALARIED		031	UNSALARIED		31,808		33,232		1,424
SUBTOTAL FOR UNSALARIED					31,808		33,232		1,424
SUBTOTAL FOR BUDGET CODE 1000				2	267,223	2	285,516		18,293
TOTAL FOR BROOKLYN COMMUNITY BOARD #13				2	267,223	2	285,516		18,293
TOTAL FOR PERSONAL SERVICES				2	267,223	2	285,516		18,293

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	267,223	2	285,516	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,223	2	285,516	18,293

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,223	285,516	18,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,223	285,516	18,293

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,501- 34,501	1	34,501	34,501
56057	COMMUNITY ASSOCIATE	58,636- 58,636	1	58,636	58,636
56058	COMMUNITY COORDINATOR	70,455- 70,455	1	70,455	70,455
56086	DISTRICT MANAGER	103,810-103,810	1	103,810	103,810
	TOTAL FOR OBJECT 001		4		267,402
	POSITION SCHEDULE FOR U/A 001		4		267,402
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-133,701
	TOTAL FOR U/A 001		2		133,701

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		450				450-
SUBTOTAL FOR SUPPLYS&MATL					450				450-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		650				650-
SUBTOTAL FOR OTHR SER&CHR					650				650-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1	400			1-	400-
SUBTOTAL FOR CNTRCTL SVCS				1	400			1-	400-
SUBTOTAL FOR BUDGET CODE 1001				1	1,500			1-	1,500-
TOTAL FOR				1	1,500			1-	1,500-
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		937		2,000		1,063
		101	PRINTING SUPPLIES		239		300		61
		110	FOOD & FORAGE SUPPLIES				300		300
		117	POSTAGE				2,000		2,000
		170	CLEANING SUPPLIES		246		300		54
SUBTOTAL FOR SUPPLYS&MATL					1,422		5,500		4,078
30 PROPTY&EQUIP		314	OFFICE FURITURE				500		500
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		431		156		275-
		332	PURCH DATA PROCESSING EQUIPT		2,360		500		1,860-
SUBTOTAL FOR PROPTY&EQUIP					2,791		1,656		1,135-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,747		3,747		
		402	TELEPHONE & OTHER COMMUNICATNS				500		500
		412	RENTALS OF MISC.EQUIP		2,680		5,000		2,320
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,186		800		386-
SUBTOTAL FOR OTHR SER&CHR					7,613		10,047		2,434

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,140	1	400		740-
		608 MAINT & REP GENERAL			1	200	1	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,083			1-	1,083-
		622 TEMPORARY SERVICES	1	600	1	300		300-
		624 CLEANING SERVICES	1	6,361	1	2,588		3,773-
		684 PROF SERV COMPUTER SERVICES	1	681			1-	681-
SUBTOTAL FOR CNTRCTL SVCS			5	9,865	4	3,488	1-	6,377-
SUBTOTAL FOR BUDGET CODE 1000			5	21,691	4	20,691	1-	1,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			5	21,691	4	20,691	1-	1,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	23,191	4	20,691	2-	2,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,747	23,191	4,347	20,691	2,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,191		20,691	2,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	23,191	20,691	2,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,191	20,691	2,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	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		101,666		29,336
		856001	42C HEAT LIGHT & POWER		6,376		6,183		193-
	SUBTOTAL FOR OTHR SER&CHR				78,706		107,849		29,143
SUBTOTAL FOR BUDGET CODE 4000					78,706		107,849		29,143
TOTAL FOR BROOKLYN COMMUNITY BOARD #13					78,706		107,849		29,143
TOTAL FOR RENT					78,706		107,849		29,143

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,376	78,706	6,183	107,849	29,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,706		107,849	29,143

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,706	107,849	29,143
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,706	107,849	29,143

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	267,223	2	285,516	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,223	2	285,516	18,293

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,223	285,516	18,293
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,223	285,516	18,293

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,123	101,897	10,530	128,540	26,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,897		128,540	26,643

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	101,897	128,540	26,643
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	101,897	128,540	26,643

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	267,223	2	285,516	18,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	267,223	2	285,516	18,293
OTPS					
TOTALS FOR OPERATING BUDGET		101,897		128,540	26,643
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,897		128,540	26,643
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	369,120	2	414,056	44,936
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	369,120	2	414,056	44,936
FUNDING					
CITY		369,120		414,056	44,936
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		369,120		414,056	44,936

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	190,643	3	204,518		13,875
SUBTOTAL FOR F/T SALARIED				3	190,643	3	204,518		13,875
03 UNSALARIED		031	UNSALARIED		38,937		40,148		1,211
SUBTOTAL FOR UNSALARIED					38,937		40,148		1,211
04 ADD GRS PAY		046	TERMINAL LEAVE		38,750		40,000		1,250
SUBTOTAL FOR ADD GRS PAY					38,750		40,000		1,250
SUBTOTAL FOR BUDGET CODE 1000				3	268,330	3	284,666		16,336
TOTAL FOR BROOKLYN COMMUNITY BOARD #14				3	268,330	3	284,666		16,336
TOTAL FOR PERSONAL SERVICES				3	268,330	3	284,666		16,336

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	268,330	3	284,666	16,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,330	3	284,666	16,336

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	268,330	284,666	16,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	268,330	284,666	16,336

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
56086	DISTRICT MANAGER	145,664-145,664	1	145,664	145,664
	TOTAL FOR OBJECT 001		2		215,686
	POSITION SCHEDULE FOR U/A 001		2		215,686
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		107,843
	TOTAL FOR U/A 001		3		323,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		131				131-
		101	PRINTING SUPPLIES		924				924-
		117	POSTAGE		500				500-
SUBTOTAL FOR SUPPLYS&MATL					1,555				1,555-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,746				1,746-
		499	OTHER EXPENSES - GENERAL				7,500		7,500
SUBTOTAL FOR OTHR SER&CHR					1,746		7,500		5,754
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		1,699				1,699-
SUBTOTAL FOR CNTRCTL SVCS					1,699				1,699-
SUBTOTAL FOR BUDGET CODE 1001					5,000		7,500		2,500
TOTAL FOR					5,000		7,500		2,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,023		2,022		1-
		110	FOOD & FORAGE SUPPLIES				100		100
		117	POSTAGE		145				145-
		170	CLEANING SUPPLIES				100		100
		199	DATA PROCESSING SUPPLIES		3,181		1,500		1,681-
SUBTOTAL FOR SUPPLYS&MATL					5,349		3,722		1,627-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		449		2,000		1,551
		427	DATA PROCESSING SERVICES		978		500		478-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,900				2,900-
SUBTOTAL FOR OTHR SER&CHR					4,327		2,500		1,827-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	4,353	1	1,800		2,553-
		612	OFFICE EQUIPMENT MAINTENANCE	1	356			1-	356-
		624	CLEANING SERVICES	1	4,160	1	4,160		
		684	PROF SERV COMPUTER SERVICES	1	3,387	1	4,000		613

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	4	12,256	3	9,960	1-	2,296-
			SUBTOTAL FOR BUDGET CODE 1000	4	21,932	3	16,182	1-	5,750-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #14	4	21,932	3	16,182	1-	5,750-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	26,932	3	23,682	1-	3,250-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		26,932		23,682	3,250-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,932		23,682	3,250-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,932	23,682	3,250-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,932	23,682	3,250-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		261,965		112,084		149,881-
	856001	42C	HEAT LIGHT & POWER		5,881		5,411		470-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					267,848		117,497		150,351-
SUBTOTAL FOR BUDGET CODE 4000					267,848		117,497		150,351-
TOTAL FOR BROOKLYN COMMUNITY BOARD #14					267,848		117,497		150,351-
TOTAL FOR RENT AND ENERGY					267,848		117,497		150,351-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,881	267,848	5,411	117,497	150,351-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,848		117,497	150,351-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,848	117,497	150,351-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	267,848	117,497	150,351-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	268,330	3	284,666	16,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,330	3	284,666	16,336

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	268,330	284,666	16,336
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	268,330	284,666	16,336

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,881	294,780	5,411	141,179	153,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,780		141,179	153,601-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	294,780	141,179	153,601-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	294,780	141,179	153,601-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	268,330	3	284,666	16,336
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	268,330	3	284,666	16,336
OTPS					
TOTALS FOR OPERATING BUDGET		294,780		141,179	153,601-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		294,780		141,179	153,601-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	563,110	3	425,845	137,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	563,110	3	425,845	137,265-
FUNDING					
CITY		563,110		425,845	137,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		563,110		425,845	137,265-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	219,697	3	224,219		4,522
SUBTOTAL FOR F/T SALARIED				3	219,697	3	224,219		4,522
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	230,263	3	234,785		4,522
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				3	230,263	3	234,785		4,522
TOTAL FOR PERSONAL SERVICES				3	230,263	3	234,785		4,522

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,263	234,785	4,522

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,536- 35,536	1	35,536	35,536
56086	DISTRICT MANAGER	86,143- 86,143	1	86,143	86,143
	TOTAL FOR OBJECT 001		2		121,679
	POSITION SCHEDULE FOR U/A 001		2		121,679
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		60,840
	TOTAL FOR U/A 001		3		182,519

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		15,000		10,000
		101	PRINTING SUPPLIES		500		500		
		110	FOOD & FORAGE SUPPLIES		8,008		10,000		1,992
		117	POSTAGE		1,149		5,000		3,851
SUBTOTAL FOR SUPPLYS&MATL					14,657		30,500		15,843
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,000		5,000		2,000
		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					3,500		5,500		2,000
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,686		2,686		
		412	RENTALS OF MISC.EQUIP		10,843		5,000		5,843-
		417	ADVERTISING		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					24,029		8,186		15,843-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				2	4,000	1	2,000	1-	2,000-
SUBTOTAL FOR BUDGET CODE 1000				2	46,186	1	46,186	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #15				2	46,186	1	46,186	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	46,186	1	46,186	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,263	234,785	4,522
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,263	234,785	4,522

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		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	ADOPTED BUDGET	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	

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	230,263	3	234,785	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	230,263	3	234,785	4,522
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	276,449	3	280,971	4,522
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	276,449	3	280,971	4,522
FUNDING					
CITY		276,449		280,971	4,522
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		276,449		280,971	4,522

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	234,340	3	235,622		1,282
SUBTOTAL FOR F/T SALARIED				3	234,340	3	235,622		1,282
03 UNSALARIED		031	UNSALARIED		3,968		4,618		650
SUBTOTAL FOR UNSALARIED					3,968		4,618		650
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				3	239,108	3	241,040		1,932
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				3	239,108	3	241,040		1,932
TOTAL FOR PERSONAL SERVICES				3	239,108	3	241,040		1,932

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,108	241,040	1,932

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56086	DISTRICT MANAGER	115,000-115,000	1	115,000	115,000
	TOTAL FOR OBJECT 001		2		157,092
	POSITION SCHEDULE FOR U/A 001		2		157,092
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,546
	TOTAL FOR U/A 001		3		235,638

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		117	POSTAGE		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					3,000				3,000-
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					3,000		5,000		2,000
TOTAL FOR					3,000		5,000		2,000
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		780		780		
		100	SUPPLIES + MATERIALS - GENERAL		8,200		1,500		6,700-
		110	FOOD & FORAGE SUPPLIES		159		500		341
		117	POSTAGE		3,292		10,000		6,708
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					12,431		13,780		1,349
30 PROPTY&EQUIP		314	OFFICE FURITURE		747		5,000		4,253
		332	PURCH DATA PROCESSING EQUIPT		2,249				2,249-
SUBTOTAL FOR PROPTY&EQUIP					2,996		5,000		2,004
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,578		2,242		336-
		400	CONTRACTUAL SERVICES-GENERAL		5,500				5,500-
		412	RENTALS OF MISC.EQUIP		9,117		4,000		5,117-
SUBTOTAL FOR OTHR SER&CHR					17,195		6,242		10,953-
60 CNTRCTL SVCS		624	CLEANING SERVICES	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,000		1,000
SUBTOTAL FOR BUDGET CODE 1000				1	32,622	1	26,022		6,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	32,622	1	26,022		6,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	35,622	1	31,022		4,600-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,358	35,622	3,022	31,022	4,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,622		31,022	4,600-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,622	31,022	4,600-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,622	31,022	4,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		34,400		41,000		6,600
		499	OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR					34,403		41,003		6,600
SUBTOTAL FOR BUDGET CODE 4000					34,403		41,003		6,600
TOTAL FOR BROOKLYN COMMUNITY BOARD #16					34,403		41,003		6,600
TOTAL FOR RENT					34,403		41,003		6,600

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		34,403		41,003	6,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,403		41,003	6,600

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,403	41,003	6,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,403	41,003	6,600

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,108	241,040	1,932
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,108	241,040	1,932

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,358	70,025	3,022	72,025	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,025		72,025	2,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,025	72,025	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,025	72,025	2,000

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	239,108	3	241,040	1,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,108	3	241,040	1,932
OTPS					
TOTALS FOR OPERATING BUDGET		70,025		72,025	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,025		72,025	2,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	309,133	3	313,065	3,932
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	309,133	3	313,065	3,932
FUNDING					
CITY		309,133		313,065	3,932
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		309,133		313,065	3,932

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	210,424	4	273,274		62,850
SUBTOTAL FOR F/T SALARIED				4	210,424	4	273,274		62,850
SUBTOTAL FOR BUDGET CODE 1000				4	210,424	4	273,274		62,850
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				4	210,424	4	273,274		62,850
TOTAL FOR PERSONAL SERVICES				4	210,424	4	273,274		62,850

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4	210,424	4	273,274	62,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,424	4	273,274	62,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,424	273,274	62,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,424	273,274	62,850

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	62,391- 62,391	1	62,391	62,391
56086	DISTRICT MANAGER	125,922-125,922	1	125,922	125,922
	TOTAL FOR OBJECT 001		2		188,313
	POSITION SCHEDULE FOR U/A 001		2		188,313
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		188,313
	TOTAL FOR U/A 001		4		376,626

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		494				494-
		110	FOOD & FORAGE SUPPLIES		1,256				1,256-
SUBTOTAL FOR SUPPLYS&MATL					1,750				1,750-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,250		7,500		4,250
SUBTOTAL FOR OTHR SER&CHR					3,250		7,500		4,250
SUBTOTAL FOR BUDGET CODE 1001					5,000		7,500		2,500
TOTAL FOR					5,000		7,500		2,500
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				400		400
		100	SUPPLIES + MATERIALS - GENERAL		13,835		1,265		12,570-
		101	PRINTING SUPPLIES		200		200		
		110	FOOD & FORAGE SUPPLIES		7,740		200		7,540-
		117	POSTAGE				500		500
		199	DATA PROCESSING SUPPLIES		5,513		1,100		4,413-
SUBTOTAL FOR SUPPLYS&MATL					27,288		3,665		23,623-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		530				530-
		319	SECURITY EQUIPMENT		1,075		420		655-
		332	PURCH DATA PROCESSING EQUIPT		8,673				8,673-
SUBTOTAL FOR PROPTY&EQUIP					10,278		420		9,858-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412	RENTALS OF MISC.EQUIP		94				94-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		473	SNOW REMOVAL SERVICES		2,583				2,583-
		499	OTHER EXPENSES - GENERAL		11,500				11,500-
SUBTOTAL FOR OTHR SER&CHR					17,035		2,658		14,377-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,800	1	1,800		1,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,071	1	2,810		739
		615 PRINTING CONTRACTS	1	265			1-	265-
		624 CLEANING SERVICES	1	4,511	1	2,299		2,212-
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000	1	1,835		835
		686 PROF SERV OTHER	1	7,314	1	300		7,014-
SUBTOTAL FOR CNTRCTL SVCS			6	17,961	5	9,044	1-	8,917-
SUBTOTAL FOR BUDGET CODE 1000			6	72,562	5	15,787	1-	56,775-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17			6	72,562	5	15,787	1-	56,775-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	77,562	5	23,287	1-	54,275-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,658	77,562	3,058	23,287	54,275-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,562		23,287	54,275-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,562	23,287	54,275-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,562	23,287	54,275-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		97,377		97,706		329
	856001	42C	HEAT LIGHT & POWER		8,920		9,010		90
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					106,299		106,718		419
SUBTOTAL FOR BUDGET CODE 4000					106,299		106,718		419
TOTAL FOR BROOKLYN COMMUNITY BOARD #17					106,299		106,718		419
TOTAL FOR RENT AND ENERGY					106,299		106,718		419

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,920	106,299	9,010	106,718	419
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,299		106,718	419

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	106,299	106,718	419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	106,299	106,718	419

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	210,424	4	273,274	62,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,424	4	273,274	62,850

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,424	273,274	62,850
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,424	273,274	62,850

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,578	183,861	12,068	130,005	53,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,861		130,005	53,856-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	183,861	130,005	53,856-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	183,861	130,005	53,856-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	210,424	4	273,274	62,850
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	210,424	4	273,274	62,850
OTPS					
TOTALS FOR OPERATING BUDGET		183,861		130,005	53,856-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		183,861		130,005	53,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	394,285	4	403,279	8,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	394,285	4	403,279	8,994
FUNDING					
CITY		394,285		403,279	8,994
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		394,285		403,279	8,994

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	244,319	2	251,009		6,690
SUBTOTAL FOR F/T SALARIED				2	244,319	2	251,009		6,690
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY					800		800		
SUBTOTAL FOR BUDGET CODE 1000				2	245,119	2	251,809		6,690
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2	245,119	2	251,809		6,690
TOTAL FOR PERSONAL SERVICES				2	245,119	2	251,809		6,690

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,119	251,809	6,690

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	44,197- 44,197	1	44,197	44,197
56057	COMMUNITY ASSOCIATE	58,948- 58,948	1	58,948	58,948
56086	DISTRICT MANAGER	129,641-129,641	1	129,641	129,641
	TOTAL FOR OBJECT 001		3		232,786
	POSITION SCHEDULE FOR U/A 001		3		232,786
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-77,595
	TOTAL FOR U/A 001		2		155,191

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		973		2,123		1,150
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		424				424-
SUBTOTAL FOR SUPPLYS&MATL					2,397		2,123		274-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		75				75-
SUBTOTAL FOR PROPTY&EQUIP					75				75-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,906		2,906		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		400	CONTRACTUAL SERVICES-GENERAL		10,355				10,355-
		412	RENTALS OF MISC.EQUIP		2,281		2,028		253-
		417	ADVERTISING				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,244				1,244-
		499	OTHER EXPENSES - GENERAL				20,945		20,945
SUBTOTAL FOR OTHR SER&CHR					16,786		27,379		10,593
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	375	1	540		165
		615	PRINTING CONTRACTS		1,364				1,364-
		622	TEMPORARY SERVICES	1	1,350			1-	1,350-
		624	CLEANING SERVICES	1	5,520	1	5,900		380
		676	MAINT & OPER OF INFRASTRUCTURE	1	5,700	1	2,700		3,000-
		684	PROF SERV COMPUTER SERVICES	1	6,825	1	1,750		5,075-
SUBTOTAL FOR CNTRCTL SVCS				5	21,134	4	10,890	1-	10,244-
SUBTOTAL FOR BUDGET CODE 1000				5	40,392	4	40,392	1-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				5	40,392	4	40,392	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	40,392	4	40,392	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,392	40,392	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	245,119	251,809	6,690
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	245,119	251,809	6,690

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	40,392	3,906	40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,392	40,392	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,392	40,392	

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	245,119	2	251,809	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	245,119	2	251,809	6,690
OTPS					
TOTALS FOR OPERATING BUDGET		40,392		40,392	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,392		40,392	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	285,511	2	292,201	6,690
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	285,511	2	292,201	6,690
FUNDING					
CITY		285,511		292,201	6,690
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		285,511		292,201	6,690

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	258,758	3	266,714		7,956
SUBTOTAL FOR F/T SALARIED				3	258,758	3	266,714		7,956
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	277,235	3	285,191		7,956
TOTAL FOR STATEN ISLAND COMMUNITY BD #1				3	277,235	3	285,191		7,956
TOTAL FOR PERSONAL SERVICES				3	277,235	3	285,191		7,956

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,235	285,191	7,956

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	72,100- 72,100	1	72,100	72,100
56086	DISTRICT MANAGER	129,671-129,671	1	129,671	129,671
	TOTAL FOR OBJECT 001		2		201,771
	POSITION SCHEDULE FOR U/A 001		2		201,771
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		100,886
	TOTAL FOR U/A 001		3		302,657

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,599		1,595		1,004-
		101	PRINTING SUPPLIES				200		200
		110	FOOD & FORAGE SUPPLIES		1,150		1,150		
		117	POSTAGE		96		200		104
SUBTOTAL FOR SUPPLYS&MATL					3,845		3,145		700-
30 PROPTY&EQUIP		314	OFFICE FURITURE				140		140
		315	OFFICE EQUIPMENT				544		544
		337	BOOKS-OTHER		356		450		94
SUBTOTAL FOR PROPTY&EQUIP					356		1,134		778
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,013		3,013		
		400	CONTRACTUAL SERVICES-GENERAL		2,098		1,500		598-
		403	OFFICE SERVICES		250		250		
		412	RENTALS OF MISC.EQUIP		2,950		3,470		520
SUBTOTAL FOR OTHR SER&CHR					8,311		8,233		78-
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		

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,013	13,212	3,013	13,212	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,212		13,212	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	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	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		68,213		71,339		3,126
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					68,215		71,341		3,126
SUBTOTAL FOR BUDGET CODE 4000					68,215		71,341		3,126
TOTAL FOR STATEN ISLAND COMMUNITY BD #1					68,215		71,341		3,126
TOTAL FOR RENT					68,215		71,341		3,126

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		68,215		71,341	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,215		71,341	3,126

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,215	71,341	3,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,215	71,341	3,126

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	277,235	285,191	7,956
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	277,235	285,191	7,956

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	81,427	3,013	84,553	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		84,553	3,126

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,427	84,553	3,126
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,427	84,553	3,126

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	277,235	3	285,191	7,956
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,235	3	285,191	7,956
OTPS					
TOTALS FOR OPERATING BUDGET		81,427		84,553	3,126
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,427		84,553	3,126
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	358,662	3	369,744	11,082
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	358,662	3	369,744	11,082
FUNDING					
CITY		358,662		369,744	11,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,662		369,744	11,082

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	181,532	1	185,910		4,378
SUBTOTAL FOR F/T SALARIED				1	181,532	1	185,910		4,378
03 UNSALARIED		031	UNSALARIED		35,886		65,081		29,195
SUBTOTAL FOR UNSALARIED					35,886		65,081		29,195
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	231,418	1	264,991		33,573
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.									
03 UNSALARIED		031	UNSALARIED		3,692		4,639		947
SUBTOTAL FOR UNSALARIED					3,692		4,639		947
SUBTOTAL FOR BUDGET CODE 6666					3,692		4,639		947
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				1	235,110	1	269,630		34,520
TOTAL FOR PERSONAL SERVICES				1	235,110	1	269,630		34,520

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	235,110	1	269,630	34,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	235,110	1	269,630	34,520

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,110	269,630	34,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,110	269,630	34,520

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086	DISTRICT MANAGER	149,227-149,227	1	149,227	149,227
	TOTAL FOR OBJECT 001		1		149,227
	POSITION SCHEDULE FOR U/A 001		1		149,227
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		149,227

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,800		2,000		800-
		101	PRINTING SUPPLIES		400		400		
		117	POSTAGE				250		250
		199	DATA PROCESSING SUPPLIES		600		300		300-
SUBTOTAL FOR SUPPLYS&MATL					3,800		2,950		850-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500				1,500-
		314	OFFICE FURITURE		1,000		305		695-
		315	OFFICE EQUIPMENT		300		300		
		332	PURCH DATA PROCESSING EQUIPT		1,200		1,400		200
		337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP					4,300		2,305		1,995-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		1,000		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		800		800		
		412	RENTALS OF MISC.EQUIP		3,000		4,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
		499	OTHER EXPENSES - GENERAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR					5,800		7,800		2,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	3,000			1-	3,000-
		624	CLEANING SERVICES	1	2,850	1	1,500		1,350-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	1,000		4,000-
SUBTOTAL FOR CNTRCTL SVCS				3	10,850	2	2,500	1-	8,350-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				3	25,250	2	16,055	1-	9,195-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	25,250	2	16,055	1-	9,195-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	25,250	2	16,055	1-	9,195-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		25,250		16,055	9,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,250		16,055	9,195-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,250	16,055	9,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,250	16,055	9,195-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		60,000		40,000		20,000-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					60,002		40,002		20,000-
SUBTOTAL FOR BUDGET CODE 4000					60,002		40,002		20,000-
TOTAL FOR STATEN ISLAND COMMUNITY BD #2					60,002		40,002		20,000-
TOTAL FOR RENT					60,002		40,002		20,000-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,002		40,002	20,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,002		40,002	20,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,002	40,002	20,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,002	40,002	20,000-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1	235,110	1	269,630	34,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	235,110	1	269,630	34,520

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,110	269,630	34,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,110	269,630	34,520

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,252		56,057	29,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,252		56,057	29,195-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,252	56,057	29,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,252	56,057	29,195-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	235,110	1	269,630	34,520
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	235,110	1	269,630	34,520
OTPS					
TOTALS FOR OPERATING BUDGET		85,252		56,057	29,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,252		56,057	29,195-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	320,362	1	325,687	5,325
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	320,362	1	325,687	5,325
FUNDING					
CITY		320,362		325,687	5,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		320,362		325,687	5,325

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	251,620	3	259,513		7,893
SUBTOTAL FOR F/T SALARIED				3	251,620	3	259,513		7,893
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		26,183		27,183		1,000
SUBTOTAL FOR AMT TO SCHED					26,183		27,183		1,000
SUBTOTAL FOR BUDGET CODE 1000				3	278,603	3	287,496		8,893
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				3	278,603	3	287,496		8,893
TOTAL FOR PERSONAL SERVICES				3	278,603	3	287,496		8,893

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	278,603	287,496	8,893

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	69,646- 80,856	2	75,251	150,502
	TOTAL FOR OBJECT 001		2		150,502
	POSITION SCHEDULE FOR U/A 001		2		150,502
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		75,251
	TOTAL FOR U/A 001		3		225,753

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR							2,000		2,000
SUBTOTAL FOR BUDGET CODE 1001							2,000		2,000
TOTAL FOR							2,000		2,000
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		1,400		1,000-
SUBTOTAL FOR SUPPLYS&MATL					2,400		1,400		1,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,901		1,901		
		412	RENTALS OF MISC.EQUIP		1,611		1,611		
SUBTOTAL FOR OTHR SER&CHR					3,512		3,512		
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	2,701	1	2,701		
		624	CLEANING SERVICES	1	2,400	1	2,400		
SUBTOTAL FOR CNTRCTL SVCS				2	5,101	2	5,101		
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500		
SUBTOTAL FOR BUDGET CODE 1000				2	11,513	2	10,513		1,000-
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				2	11,513	2	10,513		1,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	11,513	2	12,513		1,000

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,901	11,513	1,901	12,513	1,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,513		12,513	1,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,513	12,513	1,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,513	12,513	1,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		125,493		127,388		1,895
	856001	42C	HEAT LIGHT & POWER		5,775		5,261		514-
		499	OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR					131,270		132,651		1,381
SUBTOTAL FOR BUDGET CODE 4000					131,270		132,651		1,381
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3					131,270		132,651		1,381
TOTAL FOR RENT AND ENERGY					131,270		132,651		1,381

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,775	131,270	5,261	132,651	1,381
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,270		132,651	1,381

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	131,270	132,651	1,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,270	132,651	1,381

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	278,603	287,496	8,893
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	278,603	287,496	8,893

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,676	142,783	7,162	145,164	2,381
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,783		145,164	2,381

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,783	145,164	2,381
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	142,783	145,164	2,381

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	278,603	3	287,496	8,893
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	278,603	3	287,496	8,893
OTPS					
TOTALS FOR OPERATING BUDGET		142,783		145,164	2,381
FINANCIAL PLAN SAVINGS					
APPROPRIATION		142,783		145,164	2,381
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	421,386	3	432,660	11,274
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	421,386	3	432,660	11,274
FUNDING					
CITY		421,386		432,660	11,274
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		421,386		432,660	11,274

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		48				48-
SUBTOTAL FOR ADD GRS PAY					48				48-
SUBTOTAL FOR BUDGET CODE M001					48				48-
TOTAL FOR					48				48-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	4,116,460	34	3,754,258		362,202-
SUBTOTAL FOR F/T SALARIED				34	4,116,460	34	3,754,258		362,202-
03 UNSALARIED		031	UNSALARIED		194		194		
SUBTOTAL FOR UNSALARIED					194		194		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,889		13,889		
		046	TERMINAL LEAVE		16,966		16,966		
		047	OVERTIME		2,933		2,933		
		055	SALARY ADJUSTMENTS LABOR RSRVE		21,360				21,360-
		061	SUPPER MONEY		499		499		
SUBTOTAL FOR ADD GRS PAY					55,647		34,287		21,360-
SUBTOTAL FOR BUDGET CODE 0101				34	4,172,301	34	3,788,739		383,562-
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	4,057,494	51	4,017,580		39,914-
SUBTOTAL FOR F/T SALARIED				51	4,057,494	51	4,017,580		39,914-
03 UNSALARIED		031	UNSALARIED		4,683		5,535		852
SUBTOTAL FOR UNSALARIED					4,683		5,535		852
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,741		3,741		
		042	LONGEVITY DIFFERENTIAL		125,157		125,157		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		19,089		19,089		
		055	SALARY ADJUSTMENTS LABOR RSRVE		3,067				3,067-
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					152,054		148,987		3,067-
SUBTOTAL FOR BUDGET CODE 0201				51	4,214,231	51	4,172,102		42,129-
BUDGET CODE: 0301 DIVISION OF PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	3,179,268	43	3,287,553		108,285
SUBTOTAL FOR F/T SALARIED				43	3,179,268	43	3,287,553		108,285
02 OTH SALARIED		021	PART-TIME POSITIONS		1,964		1,964		
SUBTOTAL FOR OTH SALARIED					1,964		1,964		
03 UNSALARIED		031	UNSALARIED		8,903		10,793		1,890
SUBTOTAL FOR UNSALARIED					8,903		10,793		1,890
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		35,018		35,018		
		047	OVERTIME		203,863		203,863		
		055	SALARY ADJUSTMENTS LABOR RSRVE		91,276				91,276-
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					332,157		240,881		91,276-
SUBTOTAL FOR BUDGET CODE 0301				43	3,522,292	43	3,541,191		18,899
TOTAL FOR OFFICE OF THE DIRECTOR				128	11,908,824	128	11,502,032		406,792-
TOTAL FOR EXECUTIVE MANAGEMENT				128	11,908,872	128	11,502,032		406,840-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	128	11,908,872	128	11,502,032	406,840-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	11,908,872	128	11,502,032	406,840-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,908,872	11,502,032	406,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,908,872	11,502,032	406,840-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,434- 83,552	3	82,846	248,538
10029	ADMINISTRATIVE PROBATION OFFICER	106,997-149,103	4	126,851	507,404
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,473- 73,473	1	73,473	73,473
10026	ADMINISTRATIVE STAFF ANALYST	165,501-165,501	1	165,501	165,501
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,660-129,660	1	129,660	129,660
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	143,536-143,536	1	143,536	143,536
30087	AGENCY ATTORNEY	111,240-119,063	3	115,712	347,137
51874	ASSISTANT DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	183,098-183,098	1	183,098	183,098
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	92,283-205,000	9	139,932	1,259,391
12627	ASSOCIATE STAFF ANALYST	91,535-102,000	3	95,046	285,138
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,096-106,096	1	106,096	106,096
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
21744	CITY RESEARCH SCIENTIST	97,800-148,526	3	124,696	374,089
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 51,796	1	51,796	51,796
56056	COMMUNITY ASSISTANT	42,092- 42,092	1	42,092	42,092
56057	COMMUNITY ASSOCIATE	43,143- 59,028	8	51,618	412,946
56058	COMMUNITY COORDINATOR	60,889- 98,717	17	76,697	1,303,857
13615	COMPUTER SERVICE TECHNICIAN	53,055- 53,055	1	53,055	53,055
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-150,000	6	120,681	724,083
30147	COUNSEL (DEPT OF PROBATION)	234,246-234,246	1	234,246	234,246
51876	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	204,617-204,617	1	204,617	204,617
94325	DIRECTOR OF PROBATION	277,605-277,605	1	277,605	277,605
06889	Executive Program Specialist	145,000-145,000	1	145,000	145,000
95005	EXECUTIVE AGENCY COUNSEL	145,000-206,875	3	180,012	540,037
51873	EXECUTIVE DIR OF ADMINISTRATION (DEPARTMENT OF PROBATION)	206,876-206,876	1	206,876	206,876
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	130,000-130,000	1	130,000	130,000
91415	GRAPHIC ARTIST	112,721-112,721	1	112,721	112,721
95710	IT PROJECT SPECIALIST	81,955-130,000	2	105,978	211,955
95622	IT SECURITY SPECIALIST	103,765-103,765	1	103,765	103,765
91212	MOTOR VEHICLE OPERATOR	51,726- 51,726	1	51,726	51,726
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	135,543-135,543	1	135,543	135,543
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,893- 93,236	8	74,526	596,205
51810	PROBATION OFFICER	67,746- 81,000	2	74,373	148,746
12158	PROCUREMENT ANALYST	66,092- 66,092	1	66,092	66,092
95711	SENIOR IT ARCHITECT	175,100-175,100	1	175,100	175,100
12626	STAFF ANALYST	71,102- 82,097	3	78,018	234,055
12200	STOCK WORKER	41,395- 41,395	1	41,395	41,395
51860	SUPERVISING PROBATION OFFICER	86,500-116,917	14	94,073	1,317,020
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	93,000- 93,000	1	93,000	93,000
	TOTAL FOR OBJECT 001		119		12,042,114

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	119	12,042,114
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	910,748
TOTAL FOR U/A 001	128	12,952,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRCR American Rescue Plan - Local Release									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	17,456		21,445	2-	3,989
SUBTOTAL FOR F/T SALARIED				2	17,456		21,445	2-	3,989
SUBTOTAL FOR BUDGET CODE CRCR				2	17,456		21,445	2-	3,989
BUDGET CODE: M002 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		400				400-
SUBTOTAL FOR ADD GRS PAY					400				400-
SUBTOTAL FOR BUDGET CODE M002					400				400-
BUDGET CODE: 002M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		1,898				1,898-
SUBTOTAL FOR ADD GRS PAY					1,898				1,898-
SUBTOTAL FOR BUDGET CODE 002M					1,898				1,898-
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	209	13,561,434	179	13,562,637	30-	1,203
SUBTOTAL FOR F/T SALARIED				209	13,561,434	179	13,562,637	30-	1,203
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		4,742				4,742-
SUBTOTAL FOR ADD GRS PAY					4,742				4,742-
SUBTOTAL FOR BUDGET CODE 4004				209	13,566,176	179	13,562,637	30-	3,539-
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	160,130	11	268,715		108,585
SUBTOTAL FOR F/T SALARIED				11	160,130	11	268,715		108,585
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		11,216				11,216-
SUBTOTAL FOR ADD GRS PAY					11,216				11,216-
SUBTOTAL FOR BUDGET CODE 4100				11	171,346	11	268,715		97,369
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,791,305	29	1,793,463		2,158
SUBTOTAL FOR F/T SALARIED				29	1,791,305	29	1,793,463		2,158
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	1,925,596	29	1,927,754		2,158
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	106,863	3	109,680		2,817
SUBTOTAL FOR F/T SALARIED				3	106,863	3	109,680		2,817
SUBTOTAL FOR BUDGET CODE 4109				3	106,863	3	109,680		2,817
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		299,387		316,136		16,749
SUBTOTAL FOR F/T SALARIED					299,387		316,136		16,749
03 UNSALARIED		031	UNSALARIED		5,328		5,328		
SUBTOTAL FOR UNSALARIED					5,328		5,328		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		26,822				26,822-
SUBTOTAL FOR ADD GRS PAY					26,822				26,822-
SUBTOTAL FOR BUDGET CODE 4111					331,537		321,464		10,073-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001	FULL YEAR POSITIONS		11,332		11,332		
SUBTOTAL FOR F/T SALARIED					11,332		11,332		
SUBTOTAL FOR BUDGET CODE 4112					11,332		11,332		
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001	FULL YEAR POSITIONS		103,333		116,020		12,687
SUBTOTAL FOR F/T SALARIED					103,333		116,020		12,687
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		31,057				31,057-
SUBTOTAL FOR ADD GRS PAY					31,057				31,057-
SUBTOTAL FOR BUDGET CODE 4113					134,390		116,020		18,370-
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,723		5,723		
SUBTOTAL FOR F/T SALARIED					5,723		5,723		
SUBTOTAL FOR BUDGET CODE 4114					5,723		5,723		
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	7	867,429	7	870,325		2,896
SUBTOTAL FOR F/T SALARIED				7	867,429	7	870,325		2,896

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4120				7	867,429	7	870,325		2,896
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	524,476	8	524,476		
SUBTOTAL FOR F/T SALARIED				8	524,476	8	524,476		
SUBTOTAL FOR BUDGET CODE 4132				8	524,476	8	524,476		
BUDGET CODE: 5001 JUVENILE JUSTICE INITIATIVE - IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,768,315		1,768,315		
SUBTOTAL FOR F/T SALARIED					1,768,315		1,768,315		
SUBTOTAL FOR BUDGET CODE 5001					1,768,315		1,768,315		
BUDGET CODE: 5002 JUVENILE JUSTICE INITIATIVE - S									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	190,697	4	190,697		
SUBTOTAL FOR F/T SALARIED				4	190,697	4	190,697		
SUBTOTAL FOR BUDGET CODE 5002				4	190,697	4	190,697		
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	624,722	8	628,322		3,600
SUBTOTAL FOR F/T SALARIED				8	624,722	8	628,322		3,600
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		304		304		
		055	SALARY ADJUSTMENTS LABOR RSRVE		3,065				3,065-
SUBTOTAL FOR ADD GRS PAY					3,369		304		3,065-
SUBTOTAL FOR BUDGET CODE 7101				8	628,091	8	628,626		535
TOTAL FOR				283	20,319,167	251	20,394,651	32-	75,484

RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	152,112	2	153,727		1,615
SUBTOTAL FOR F/T SALARIED				2	152,112	2	153,727		1,615
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		6,089				6,089-
SUBTOTAL FOR ADD GRS PAY					6,089				6,089-
SUBTOTAL FOR BUDGET CODE 0406				2	158,201	2	153,727		4,474-
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	162,426	2	157,952		4,474-
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER									
BUDGET CODE: 2101 ADULT INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	8,903,341	12	10,012,106		1,108,765
SUBTOTAL FOR F/T SALARIED				12	8,903,341	12	10,012,106		1,108,765
03 UNSALARIED		031	UNSALARIED		1,034		1,034		
SUBTOTAL FOR UNSALARIED					1,034		1,034		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,779,907		2,779,907		
		043	SHIFT DIFFERENTIAL		3,005		3,005		
		046	TERMINAL LEAVE		55,338		55,338		
		047	OVERTIME		1,017,043		1,017,043		
		055	SALARY ADJUSTMENTS LABOR RSRVE		406,384				406,384-
		061	SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY					4,272,268		3,865,884		406,384-
SUBTOTAL FOR BUDGET CODE 2101				12	13,176,643	12	13,879,024		702,381

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	1,072,681	73	1,072,681		
SUBTOTAL FOR F/T SALARIED				73	1,072,681	73	1,072,681		
SUBTOTAL FOR BUDGET CODE 2104				73	1,072,681	73	1,072,681		
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,478,153	10	1,636,433		158,280
SUBTOTAL FOR F/T SALARIED				10	1,478,153	10	1,636,433		158,280
03 UNSALARIED		031	UNSALARIED		1,747		2,195		448
SUBTOTAL FOR UNSALARIED					1,747		2,195		448
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		307		307		
		055	SALARY ADJUSTMENTS LABOR RSRVE		290,611				290,611-
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					291,418		807		290,611-
SUBTOTAL FOR BUDGET CODE 3001				10	1,771,318	10	1,639,435		131,883-
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	189	10,343,534	189	10,343,410		124-
SUBTOTAL FOR F/T SALARIED				189	10,343,534	189	10,343,410		124-
03 UNSALARIED		031	UNSALARIED		557		681		124
SUBTOTAL FOR UNSALARIED					557		681		124
SUBTOTAL FOR BUDGET CODE 3101				189	10,344,091	189	10,344,091		
BUDGET CODE: 3103 EDGECOMBE CITY PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		201,252		252,896		51,644
SUBTOTAL FOR F/T SALARIED					201,252		252,896		51,644
04 ADD GRS PAY		055	SALARY ADJUSTMENTS LABOR RSRVE		88,807				88,807-
SUBTOTAL FOR ADD GRS PAY					88,807				88,807-
SUBTOTAL FOR BUDGET CODE 3103					290,059		252,896		37,163-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3104 ADULT SUPERVISION-CITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	200	9,038,234	200	9,824,395		786,161
SUBTOTAL FOR F/T SALARIED				200	9,038,234	200	9,824,395		786,161
03 UNSALARIED		031	UNSALARIED		1,089		1,089		
SUBTOTAL FOR UNSALARIED					1,089		1,089		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		770,157		770,157		
		043	SHIFT DIFFERENTIAL		6,191		6,191		
		046	TERMINAL LEAVE		42,019		42,019		
		047	OVERTIME		1,138,973		1,138,973		
		055	SALARY ADJUSTMENTS LABOR RSRVE		1,428,317		29,850		1,398,467-
		061	SUPPER MONEY		10,250		10,250		
SUBTOTAL FOR ADD GRS PAY					3,395,907		1,997,440		1,398,467-
SUBTOTAL FOR BUDGET CODE 3104				200	12,435,230	200	11,822,924		612,306-
BUDGET CODE: 3401 FIELD SERVICE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	4,169,963	70	4,308,379		138,416
SUBTOTAL FOR F/T SALARIED				70	4,169,963	70	4,308,379		138,416
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,498		3,498		
		043	SHIFT DIFFERENTIAL		541		541		
		047	OVERTIME		138,120		138,120		
		055	SALARY ADJUSTMENTS LABOR RSRVE		226,441				226,441-
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					369,600		143,159		226,441-
SUBTOTAL FOR BUDGET CODE 3401				70	4,539,563	70	4,451,538		88,025-
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER				554	43,629,585	554	43,462,589		166,996-

RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER

BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	170	13,251,010	170	13,663,639		412,629
SUBTOTAL FOR F/T SALARIED				170	13,251,010	170	13,663,639		412,629
03 UNSALARIED		031	UNSALARIED		949		949		
SUBTOTAL FOR UNSALARIED					949		949		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,793		7,793		
		043	SHIFT DIFFERENTIAL		3,787		3,787		
		046	TERMINAL LEAVE		10,817		10,817		
		047	OVERTIME		188,510		188,510		
		055	SALARY ADJUSTMENTS LABOR RSRVE		688,030				688,030-
		061	SUPPER MONEY		4,500		4,500		
SUBTOTAL FOR ADD GRS PAY					903,437		215,407		688,030-
SUBTOTAL FOR BUDGET CODE 4101				170	14,155,396	170	13,879,995		275,401-
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,060,869	35	2,065,139		4,270
SUBTOTAL FOR F/T SALARIED				35	2,060,869	35	2,065,139		4,270
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		33,004		33,004		
		047	OVERTIME		33,334		33,334		
		055	SALARY ADJUSTMENTS LABOR RSRVE		7,174				7,174-
SUBTOTAL FOR ADD GRS PAY					73,512		66,338		7,174-
SUBTOTAL FOR BUDGET CODE 4102				35	2,134,381	35	2,131,477		2,904-
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	97,202	2	97,202		
SUBTOTAL FOR F/T SALARIED				2	97,202	2	97,202		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,745		2,745		
SUBTOTAL FOR ADD GRS PAY					2,745		2,745		
SUBTOTAL FOR BUDGET CODE 4103				2	99,947	2	99,947		
BUDGET CODE: 6002 FAMILY INTAKE AND SERVICES - IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,145,813		1,145,813		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		1,145,813		1,145,813		
			SUBTOTAL FOR BUDGET CODE 6002		1,145,813		1,145,813		
			TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	207	17,535,537	207	17,257,232		278,305-
			RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER						
			BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM						
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,073,269	20	1,073,269		
			SUBTOTAL FOR F/T SALARIED	20	1,073,269	20	1,073,269		
			SUBTOTAL FOR BUDGET CODE 6101	20	1,073,269	20	1,073,269		
			BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC						
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,101	1	62,101		
			SUBTOTAL FOR F/T SALARIED	1	62,101	1	62,101		
			SUBTOTAL FOR BUDGET CODE 6102	1	62,101	1	62,101		
			TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,135,370	21	1,135,370		
			TOTAL FOR PROBATION SERVICES	1,067	82,782,085	1,035	82,407,794	32-	374,291-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,067	82,782,085	1,035	82,407,794	374,291-
FINANCIAL PLAN SAVINGS	88-	16,054,945-	88-	12,088,062-	3,966,883
APPROPRIATION	979	66,727,140	947	70,319,732	3,592,592

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,485,714	54,545,763	6,060,049
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,398,640	2,931,183	2,467,457-
TOTAL	66,727,140	70,319,732	3,592,592

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,620-149,640	8	93,999	751,989
10029	ADMINISTRATIVE PROBATION OFFICER	92,882-158,826	24	112,066	2,689,576
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	124,849-138,660	2	131,755	263,509
30087	AGENCY ATTORNEY	103,055-124,129	4	114,606	458,424
51877	ASSISTANT DIRECTOR (DEPARTMENT OF PROBATION)	174,454-174,454	1	174,454	174,454
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,162- 53,778	18	47,509	855,154
56056	COMMUNITY ASSISTANT	36,602- 47,487	3	42,060	126,181
56057	COMMUNITY ASSOCIATE	49,615- 60,870	28	51,048	1,429,333
56058	COMMUNITY COORDINATOR	60,889- 94,521	18	70,182	1,263,278
52406	COMMUNITY SERVICE AIDE	38,002- 38,002	1	38,002	38,002
95005	EXECUTIVE AGENCY COUNSEL	160,000-160,000	1	160,000	160,000
31172	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOP)	54,756- 82,000	2	68,378	136,756
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,467- 90,194	16	66,630	1,066,074
51800	PROBATION ASSISTANT	37,490- 48,373	10	39,556	395,560
51810	PROBATION OFFICER	61,386-106,017	421	71,921	30,278,719
51801	PROBATION OFFICER TRAINEE	47,603- 54,743	12	51,173	614,076
51882	PROJECT DIRECTOR (DEPARTMENT OF PROBATION)	101,100-101,100	1	101,100	101,100
10252	SECRETARY	42,789- 47,695	5	46,575	232,876
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	92,389- 92,389	1	92,389	92,389
51860	SUPERVISING PROBATION OFFICER	85,843-110,315	149	93,811	13,977,776
	TOTAL FOR OBJECT 001		725		55,105,226
	POSITION SCHEDULE FOR U/A 002		725		55,105,226
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		222		16,873,600
	TOTAL FOR U/A 002		947		71,978,826

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0461 Employment Svcs for High Risk Clients									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		570,808		285,404		285,404-
SUBTOTAL FOR CNTRCTL SVCS					570,808		285,404		285,404-
SUBTOTAL FOR BUDGET CODE 0461					570,808		285,404		285,404-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,058		564,822		563,764
SUBTOTAL FOR SUPPLYS&MATL					1,058		564,822		563,764
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		43,934		93,934		50,000
		305	MOTOR VEHICLES		94,932		94,932		
		338	LIBRARY BOOKS		10,000		85,856		75,856
SUBTOTAL FOR PROPTY&EQUIP					148,866		274,722		125,856
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		14,501		29,952		15,451
SUBTOTAL FOR OTHR SER&CHR					14,501		29,952		15,451
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,240,249		1,640,249		400,000
SUBTOTAL FOR CNTRCTL SVCS					1,240,249		1,640,249		400,000
SUBTOTAL FOR BUDGET CODE 4004					1,404,674		2,509,745		1,105,071
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					17,927		28,603		10,676

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,621,568		2,021,568		600,000-
SUBTOTAL FOR CNTRCTL SVCS					2,621,568		2,021,568		600,000-
SUBTOTAL FOR BUDGET CODE 4110					2,621,568		2,021,568		600,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,000				24,000-
		101	PRINTING SUPPLIES		1,500				1,500-
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					28,500				28,500-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		48,000		588,000		540,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					49,000		588,000		539,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,578,148		1,372,256		4,205,892-
SUBTOTAL FOR CNTRCTL SVCS					5,578,148		1,372,256		4,205,892-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		278,000				278,000-
SUBTOTAL FOR FXD MIS CHGS					278,000				278,000-
SUBTOTAL FOR BUDGET CODE 4111					5,933,648		1,960,256		3,973,392-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 4112					500,000				500,000-
BUDGET CODE: 4118 Next Steps									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		127,890				127,890-
SUBTOTAL FOR CNTRCTL SVCS					127,890				127,890-
SUBTOTAL FOR BUDGET CODE 4118					127,890				127,890-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,465,598		846,400		2,619,198-
SUBTOTAL FOR CNTRCTL SVCS					3,465,598		846,400		2,619,198-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		468,324				468,324-
SUBTOTAL FOR FXD MIS CHGS					468,324				468,324-
SUBTOTAL FOR BUDGET CODE 4119					3,933,922		846,400		3,087,522-
BUDGET CODE: 4121 Arches Transformative Mentoring									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,240,089		3,418,089		178,000
SUBTOTAL FOR CNTRCTL SVCS					3,240,089		3,418,089		178,000
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		178,000				178,000-
SUBTOTAL FOR FXD MIS CHGS					178,000				178,000-
SUBTOTAL FOR BUDGET CODE 4121					3,418,089		3,418,089		
BUDGET CODE: 4122 NeON Works									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,970,000		2,575,000		605,000
SUBTOTAL FOR CNTRCTL SVCS					1,970,000		2,575,000		605,000
SUBTOTAL FOR BUDGET CODE 4122					1,975,000		2,575,000		600,000
BUDGET CODE: 4125 NeON PROGRAMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		101	PRINTING SUPPLIES		3,000				3,000-
		110	FOOD & FORAGE SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL					9,000				9,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		250,000				250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000				250,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		650,000		575,000		75,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		4,000				4,000-
			SUBTOTAL FOR CNTRCTL SVCS		654,000		575,000		79,000-
			SUBTOTAL FOR BUDGET CODE 4125		913,000		575,000		338,000-
BUDGET CODE: 4130 Speciacl Progrms - NeON									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		101	PRINTING SUPPLIES		3,500				3,500-
			SUBTOTAL FOR SUPPLYS&MATL		6,500				6,500-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		137,500				137,500-
		400	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			SUBTOTAL FOR OTHR SER&CHR		147,500				147,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	422,843	1	1,317,000		894,157
			SUBTOTAL FOR CNTRCTL SVCS	1	422,843	1	1,317,000		894,157
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		60,000				60,000-
			SUBTOTAL FOR FXD MIS CHGS		60,000				60,000-
			SUBTOTAL FOR BUDGET CODE 4130	1	636,843	1	1,317,000		680,157
BUDGET CODE: 4131 NYCHA Employment Services									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,150,000				3,150,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,150,000				3,150,000-
			SUBTOTAL FOR BUDGET CODE 4131		3,150,000				3,150,000-
BUDGET CODE: 4132 Intensive Supervised Probation (DV)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				8,736		8,736
			SUBTOTAL FOR SUPPLYS&MATL				8,736		8,736
			SUBTOTAL FOR BUDGET CODE 4132				8,736		8,736
BUDGET CODE: 6400 State Aid to Probation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		212		37,914		37,702
			SUBTOTAL FOR SUPPLYS&MATL		212		37,914		37,702

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		299,383				299,383-
		332	PURCH DATA PROCESSING EQUIPT		57,056				57,056-
SUBTOTAL FOR PROPTY&EQUIP					356,439				356,439-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,500		15,500		
		414	RENTALS - LAND BLDGS & STRUCTS		595,561		595,561		
		451	NON OVERNIGHT TRVL EXP-GENERAL				433		433
		460	SPECIAL EXPENSE				432		432
SUBTOTAL FOR OTHR SER&CHR					611,061		611,926		865
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				366,222		366,222
		608	MAINT & REP GENERAL		9,705		13,926		4,221
		619	SECURITY SERVICES		724,886		672,315		52,571-
SUBTOTAL FOR CNTRCTL SVCS					734,591		1,052,463		317,872
SUBTOTAL FOR BUDGET CODE 6400					1,702,303		1,702,303		
TOTAL FOR				1	26,905,672	1	17,248,104		9,657,568-

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR

BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES

10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
	856001	10F	MOTOR VEHICLE FUEL		71,849		1,849		70,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		100	SUPPLIES + MATERIALS - GENERAL		11,541		25,800		14,259
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,213		2,213
		106	MOTOR VEHICLE FUEL		11,782		85,882		74,100
SUBTOTAL FOR SUPPLYS&MATL					204,727		225,299		20,572
30 PROPTY&EQUIP		305	MOTOR VEHICLES		517,290		222,866		294,424-
		337	BOOKS-OTHER		25,705		19,705		6,000-
SUBTOTAL FOR PROPTY&EQUIP					542,995		242,571		300,424-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,014,223		1,014,223		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		243,080		102,295		140,785-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		7,540,278		7,726,154		185,876
	856001	42C	HEAT LIGHT & POWER		1,358,730		1,202,733		155,997-
SUBTOTAL FOR OTHR SER&CHR					10,181,394		10,070,488		110,906-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3		3	7,300		7,300
		615	PRINTING CONTRACTS	1	2,262	1	20,000		17,738
		624	CLEANING SERVICES	1	36,606	1	42,606		6,000
		671	TRAINING PRGM CITY EMPLOYEES		20,572	1	11,991	1	8,581-
		686	PROF SERV OTHER	2	4,444	2	500		3,944-
SUBTOTAL FOR CNTRCTL SVCS				7	63,884	8	82,397	1	18,513
SUBTOTAL FOR BUDGET CODE 0201				7	10,993,000	8	10,620,755	1	372,245-
BUDGET CODE: 0301 DIVISION OF PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		453,370		144,455		308,915-
SUBTOTAL FOR SUPPLYS&MATL					453,370		144,455		308,915-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		589,944		230,419		359,525-
SUBTOTAL FOR PROPTY&EQUIP					589,944		230,419		359,525-
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		825,092		233,778		591,314-
		613	DATA PROCESSING EQUIPMENT	2	89,035	2	150,356		61,321
SUBTOTAL FOR CNTRCTL SVCS				2	914,127	2	384,134		529,993-
SUBTOTAL FOR BUDGET CODE 0301				2	1,974,935	2	776,502		1,198,433-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,298		7,298
SUBTOTAL FOR SUPPLYS&MATL							7,298		7,298
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1		1	7,635		7,635
SUBTOTAL FOR CNTRCTL SVCS				1		1	7,635		7,635

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4022				1		1	14,933		14,933
TOTAL FOR OFFICE OF THE DIRECTOR				10	12,967,935	11	11,412,190	1	1,555,745-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV									
BUDGET CODE: 0406 OPERATIONS/CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		343,588		386,088		42,500
		101	PRINTING SUPPLIES		25,500				25,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		48,382		48,382		
		110	FOOD & FORAGE SUPPLIES		50,215		30,000		20,215-
		117	POSTAGE		26,085		65,000		38,915
SUBTOTAL FOR SUPPLYS&MATL					493,770		529,470		35,700
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		477,597		319,711		157,886-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		426,548		25,000		401,548-
		337	BOOKS-OTHER		80,000		20,000		60,000-
SUBTOTAL FOR PROPTY&EQUIP					1,039,145		419,711		619,434-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	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		360,000		125,000		235,000-
		403	OFFICE SERVICES		6,600		5,000		1,600-
		412	RENTALS OF MISC.EQUIP		104,308		175,000		70,692
		417	ADVERTISING		25,000		15,000		10,000-
		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		1,000		5,000		4,000
SUBTOTAL FOR OTHR SER&CHR					582,249		410,341		171,908-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	647,358	1	496,540		150,818-
			602	TELECOMMUNICATIONS MAINT			1	2,500	1	2,500
			608	MAINT & REP GENERAL		119,785		50,000		69,785-
			612	OFFICE EQUIPMENT MAINTENANCE	1	21,990	1	61,990		40,000
			619	SECURITY SERVICES	1	1,279,461	1	327,002		952,459-
			622	TEMPORARY SERVICES				3,000		3,000
			657	HOSPITALS CONTRACTS			1	30,131	1	30,131
			671	TRAINING PRGM CITY EMPLOYEES			1	12,685	1	12,685
			686	PROF SERV OTHER	2	141,350	2	101,350		40,000-
SUBTOTAL FOR CNTRCTL SVCS					5	2,209,944	8	1,085,198	3	1,124,746-
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					5	4,335,108	8	2,454,720	3	1,880,388-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		29,458		1,856,609		1,827,151
SUBTOTAL FOR CNTRCTL SVCS						29,458		1,856,609		1,827,151
SUBTOTAL FOR BUDGET CODE 4005						29,458		1,856,609		1,827,151
BUDGET CODE: 4006 Juvenile Home Placement Program (VERA)										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		3,406,842		3,406,842		
SUBTOTAL FOR CNTRCTL SVCS						3,406,842		3,406,842		
SUBTOTAL FOR BUDGET CODE 4006						3,406,842		3,406,842		
TOTAL FOR SUPPLEMENTARY PROBATION SERV					5	7,771,408	8	7,718,171	3	53,237-
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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0424						2	80,380	2	80,380
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,925		1,925
SUBTOTAL FOR SUPPLYS&MATL							1,925		1,925
SUBTOTAL FOR BUDGET CODE 4102							1,925		1,925
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				24,760		24,760
SUBTOTAL FOR SUPPLYS&MATL							24,760		24,760
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,139		16,000		5,861
		315	OFFICE EQUIPMENT				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					10,139		21,000		10,861
40 OTHR SER&CHR		460	SPECIAL EXPENSE				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR							10,000		10,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES			1	13,000	1	13,000
SUBTOTAL FOR CNTRCTL SVCS						1	13,000	1	13,000
SUBTOTAL FOR BUDGET CODE 5102					10,139	1	68,760	1	58,621
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER					10,139	3	151,065	3	140,926
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER									
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				13,134		13,134
SUBTOTAL FOR SUPPLYS&MATL							13,134		13,134
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		975		3,000		2,025
SUBTOTAL FOR PROPTY&EQUIP					975		3,000		2,025
SUBTOTAL FOR BUDGET CODE 6104					975		16,134		15,159

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,500		34,500		
SUBTOTAL FOR OTHR SER&CHR					34,500		34,500		
SUBTOTAL FOR BUDGET CODE 6301					34,500		34,500		
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER					35,475		50,634		15,159
TOTAL FOR PROBATION SERVICES-OTPS				16	47,690,629	23	36,580,164	7	11,110,465-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,224,431	47,690,629	2,470,149	36,580,164	11,110,465-
FINANCIAL PLAN SAVINGS		3,071,994-		2,868,991-	203,003
APPROPRIATION		44,618,635		33,711,173	10,907,462-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,657,231	28,316,624	340,607-
OTHER CATEGORICAL	3,150,000		3,150,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,273,111	1,987,707	285,404-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,538,293	3,406,842	7,131,451-
TOTAL	44,618,635	33,711,173	10,907,462-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6401 State Aid to Probation - Exe									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		36,780		16,780		20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					51,780		31,780		20,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		7,963		27,963		20,000
SUBTOTAL FOR CNTRCTL SVCS					7,963		27,963		20,000
SUBTOTAL FOR BUDGET CODE 6401					59,743		59,743		
TOTAL FOR					59,743		59,743		
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,124		17,124		
		101	PRINTING SUPPLIES		5,212		3,000		2,212-
		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					44,167		41,955		2,212-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,801		17,801		
		315	OFFICE EQUIPMENT				1,000		1,000
		337	BOOKS-OTHER		1,500		1,500		
		338	LIBRARY BOOKS		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					20,301		21,301		1,000
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		60		60		
		453	OVERNIGHT TRVL EXP-GENERAL		282				282-
SUBTOTAL FOR OTHR SER&CHR					342		60		282-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		1	494		494
SUBTOTAL FOR CNTRCTL SVCS				1		1	494		494

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,000		2,000		1,000
SUBTOTAL FOR FXD MIS CHGS					1,000		2,000		1,000
SUBTOTAL FOR BUDGET CODE 0501				1	65,810	1	65,810		
TOTAL FOR OFFICE OF THE DIRECTOR				1	65,810	1	65,810		
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS				1	125,553	1	125,553		

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	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	

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,195	94,690,957	1,163	93,909,826	781,131-
FINANCIAL PLAN SAVINGS	88-	16,054,945-	88-	12,088,062-	3,966,883
APPROPRIATION	1,107	78,636,012	1,075	81,821,764	3,185,752

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,394,586	66,047,795	5,653,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,398,640	2,931,183	2,467,457-
TOTAL	78,636,012	81,821,764	3,185,752

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,224,431	47,816,182	2,470,149	36,705,717	11,110,465-
FINANCIAL PLAN SAVINGS		3,071,994-		2,868,991-	203,003
APPROPRIATION		44,744,188		33,836,726	10,907,462-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,723,041	28,382,434	340,607-
OTHER CATEGORICAL	3,150,000		3,150,000-
CAPITAL FUNDS - I.F.A.			
STATE	2,332,854	2,047,450	285,404-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,538,293	3,406,842	7,131,451-
TOTAL	44,744,188	33,836,726	10,907,462-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,195	94,690,957	1,163	93,909,826	781,131-
FINANCIAL PLAN SAVINGS	88-	16,054,945-	88-	12,088,062-	3,966,883
APPROPRIATION	1,107	78,636,012	1,075	81,821,764	3,185,752
OTPS					
TOTALS FOR OPERATING BUDGET		47,816,182		36,705,717	11,110,465-
FINANCIAL PLAN SAVINGS		3,071,994-		2,868,991-	203,003
APPROPRIATION		44,744,188		33,836,726	10,907,462-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,195	142,507,139	1,163	130,615,543	11,891,596-
FINANCIAL PLAN SAVINGS	88-	19,126,939-	88-	14,957,053-	4,169,886
APPROPRIATION	1,107	123,380,200	1,075	115,658,490	7,721,710-
FUNDING					
CITY		89,117,627		94,430,229	5,312,602
OTHER CATEGORICAL		3,150,000			3,150,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,175,640		14,890,236	285,404-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,936,933		6,338,025	9,598,908-
TOTAL FUNDING		123,380,200		115,658,490	7,721,710-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1008 Executive WIOA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,123,470	6	1,129,381		5,911
SUBTOTAL FOR F/T SALARIED				6	1,123,470	6	1,129,381		5,911
03 UNSALARIED		031	UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED					10,000		10,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,800		2,800		
		042	LONGEVITY DIFFERENTIAL		10,002		10,002		
		046	TERMINAL LEAVE		5,411				5,411-
		049	BACKPAY - PRIOR YEARS		500				500-
		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					19,013		13,102		5,911-
SUBTOTAL FOR BUDGET CODE 1008				6	1,152,483	6	1,152,483		
BUDGET CODE: 1009 Office of Night Life									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	624,781	8	851,023		226,242
SUBTOTAL FOR F/T SALARIED				8	624,781	8	851,023		226,242
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 1009				8	624,881	8	851,123		226,242
BUDGET CODE: 1141 Small Business Acceleration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	607,459	9	613,049		5,590
SUBTOTAL FOR F/T SALARIED				9	607,459	9	613,049		5,590
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					8,100		8,100		
SUBTOTAL FOR BUDGET CODE 1141				9	615,559	9	621,149		5,590

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1142 Small Business Commission									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED				1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 1142				1	70,000	1	70,000		
BUDGET CODE: 1143 Commercial Lease Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	144,329	2	154,669		10,340
SUBTOTAL FOR F/T SALARIED				2	144,329	2	154,669		10,340
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		10,000		2,000		8,000-
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					13,100		5,100		8,000-
SUBTOTAL FOR BUDGET CODE 1143				2	157,429	2	159,769		2,340
BUDGET CODE: 1144 District 6 Open Restaurant									
01 F/T SALARIED		001	FULL YEAR POSITIONS		220,679				220,679-
SUBTOTAL FOR F/T SALARIED					220,679				220,679-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
		061	SUPPER MONEY		250				250-
SUBTOTAL FOR ADD GRS PAY					750				750-
SUBTOTAL FOR BUDGET CODE 1144					221,429				221,429-
BUDGET CODE: 1150 Business Development CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	3,334,843	35	3,589,494	1	254,651
SUBTOTAL FOR F/T SALARIED				34	3,334,843	35	3,589,494	1	254,651
03 UNSALARIED		031	UNSALARIED		115,059		116,215		1,156
SUBTOTAL FOR UNSALARIED					115,059		116,215		1,156
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,300		7,300		
		042	LONGEVITY DIFFERENTIAL		42,000		42,000		
		043	SHIFT DIFFERENTIAL		300		300		
		047	OVERTIME		5,669		5,669		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		1,200		1,200		
			SUBTOTAL FOR ADD GRS PAY		56,469		56,469		
			SUBTOTAL FOR BUDGET CODE 1150	34	3,506,371	35	3,762,178	1	255,807
BUDGET CODE: 1151 Business Development WIOA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	598,899	6	598,899		
			SUBTOTAL FOR F/T SALARIED	6	598,899	6	598,899		
03 UNSALARIED		031	UNSALARIED		9,148		9,148		
			SUBTOTAL FOR UNSALARIED		9,148		9,148		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,600		4,600		
		042	LONGEVITY DIFFERENTIAL		4,000		4,000		
		047	OVERTIME		1,331		1,331		
		061	SUPPER MONEY		200		200		
			SUBTOTAL FOR ADD GRS PAY		10,131		10,131		
			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	430,478	5	438,187		7,709
			SUBTOTAL FOR F/T SALARIED	5	430,478	5	438,187		7,709
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,500		8,500		
		042	LONGEVITY DIFFERENTIAL		1,000				1,000-
			SUBTOTAL FOR ADD GRS PAY		9,500		8,500		1,000-
			SUBTOTAL FOR BUDGET CODE 1306	5	439,978	5	446,687		6,709
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	3,991,444	46	4,125,301		133,857
			SUBTOTAL FOR F/T SALARIED	46	3,991,444	46	4,125,301		133,857
03 UNSALARIED		031	UNSALARIED		357,991		359,816		1,825
			SUBTOTAL FOR UNSALARIED		357,991		359,816		1,825
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		500				500-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			041	ASSIGNMENT DIFFERENTIAL		20,000		20,000		
			042	LONGEVITY DIFFERENTIAL		100,000		100,000		
			043	SHIFT DIFFERENTIAL		500		500		
			047	OVERTIME		19,814		19,814		
			049	BACKPAY - PRIOR YEARS		1,000				1,000-
			061	SUPPER MONEY		731		731		
SUBTOTAL FOR ADD GRS PAY						142,545		141,045		1,500-
SUBTOTAL FOR BUDGET CODE 1320					46	4,491,980	46	4,626,162		134,182
BUDGET CODE: 1321 FMA Legal & Administration WIOA										
01 F/T SALARIED			001	FULL YEAR POSITIONS	28	2,103,080	28	2,105,830		2,750
SUBTOTAL FOR F/T SALARIED					28	2,103,080	28	2,105,830		2,750
03 UNSALARIED			031	UNSALARIED		244,743		244,743		
SUBTOTAL FOR UNSALARIED						244,743		244,743		
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		500				500-
			041	ASSIGNMENT DIFFERENTIAL		8,500		8,500		
			042	LONGEVITY DIFFERENTIAL		30,000		30,000		
			043	SHIFT DIFFERENTIAL		300		300		
			047	OVERTIME		15,686		15,686		
			049	BACKPAY - PRIOR YEARS		2,000				2,000-
			061	SUPPER MONEY		550		300		250-
SUBTOTAL FOR ADD GRS PAY						57,536		54,786		2,750-
SUBTOTAL FOR BUDGET CODE 1321					28	2,405,359	28	2,405,359		
BUDGET CODE: 1330 Small Business Portal - IT/Tech										
01 F/T SALARIED			001	FULL YEAR POSITIONS	5	448,718	5	450,865		2,147
SUBTOTAL FOR F/T SALARIED					5	448,718	5	450,865		2,147
04 ADD GRS PAY			061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY						100		100		
SUBTOTAL FOR BUDGET CODE 1330					5	448,818	5	450,965		2,147
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking										

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED				1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 1508				1	60,000	1	60,000		
BUDGET CODE: 1902 Gowanus Rezoning - Program Manager									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	64,700	1	64,700		
SUBTOTAL FOR F/T SALARIED				1	64,700	1	64,700		
04 ADD GRS PAY		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					300		300		
SUBTOTAL FOR BUDGET CODE 1902				1	65,000	1	65,000		
BUDGET CODE: 1903 Cannabis Industry									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	574,092	4	590,913		16,821
SUBTOTAL FOR F/T SALARIED				4	574,092	4	590,913		16,821
03 UNSALARIED		031	UNSALARIED		7,264				7,264-
SUBTOTAL FOR UNSALARIED					7,264				7,264-
04 ADD GRS PAY		061	SUPPER MONEY		350		100		250-
SUBTOTAL FOR ADD GRS PAY					350		100		250-
SUBTOTAL FOR BUDGET CODE 1903				4	581,706	4	591,013		9,307
BUDGET CODE: 1904 Cannabis Industry									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	179,850	3	180,000		150
SUBTOTAL FOR F/T SALARIED				3	179,850	3	180,000		150
04 ADD GRS PAY		061	SUPPER MONEY		150				150-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		150				150-
			SUBTOTAL FOR BUDGET CODE 1904	3	180,000	3	180,000		
			TOTAL FOR	160	15,724,171	160	16,060,066		335,895
			RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT						
			BUDGET CODE: 0372 AVENUE NYC (CD)						
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	794,541	9	809,772		15,231
			SUBTOTAL FOR F/T SALARIED	9	794,541	9	809,772		15,231
03 UNSALARIED		031	UNSALARIED		60,000		60,000		
			SUBTOTAL FOR UNSALARIED		60,000		60,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
		047	OVERTIME		15		15		
		061	SUPPER MONEY		300		300		
			SUBTOTAL FOR ADD GRS PAY		2,315		2,315		
			SUBTOTAL FOR BUDGET CODE 0372	9	856,856	9	872,087		15,231
			BUDGET CODE: 1507 Small BIDs/BID Formation						
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	216,908	2	255,474		38,566
			SUBTOTAL FOR F/T SALARIED	2	216,908	2	255,474		38,566
03 UNSALARIED		031	UNSALARIED		43,503		7,914		35,589-
			SUBTOTAL FOR UNSALARIED		43,503		7,914		35,589-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000		1,000		
		061	SUPPER MONEY		200		200		
			SUBTOTAL FOR ADD GRS PAY		1,200		1,200		
			SUBTOTAL FOR BUDGET CODE 1507	2	261,611	2	264,588		2,977
			TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,118,467	11	1,136,675		18,208

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	282,230	3	212,422		69,808-
SUBTOTAL FOR F/T SALARIED				3	282,230	3	212,422		69,808-
03 UNSALARIED		031	UNSALARIED		374,212		465,555		91,343
SUBTOTAL FOR UNSALARIED					374,212		465,555		91,343
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,000		8,000		
		045	HOLIDAY PAY		18,000		6,500		11,500-
		047	OVERTIME		16,000		16,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					43,000		31,500		11,500-
SUBTOTAL FOR BUDGET CODE 1502				3	699,442	3	709,477		10,035
TOTAL FOR DEPT OF BUSINESS SERVICES				3	699,442	3	709,477		10,035
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	1,724,335	14	1,843,358		119,023
SUBTOTAL FOR F/T SALARIED				14	1,724,335	14	1,843,358		119,023
03 UNSALARIED		031	UNSALARIED		70,097		34,964		35,133-
SUBTOTAL FOR UNSALARIED					70,097		34,964		35,133-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,100		7,100		
		042	LONGEVITY DIFFERENTIAL		7,104		7,104		
		046	TERMINAL LEAVE		28,641				28,641-
		049	BACKPAY - PRIOR YEARS		500				500-
		061	SUPPER MONEY		700		500		200-
SUBTOTAL FOR ADD GRS PAY					44,045		14,704		29,341-
SUBTOTAL FOR BUDGET CODE 1007				14	1,838,477	14	1,893,026		54,549
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	647,113	7	800,257	2	153,144
SUBTOTAL FOR F/T SALARIED				5	647,113	7	800,257	2	153,144
03 UNSALARIED		031	UNSALARIED		74,074		76,000		1,926
SUBTOTAL FOR UNSALARIED					74,074		76,000		1,926
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,000		3,000		
		045	HOLIDAY PAY		4,000		4,000		
		047	OVERTIME		6,000		6,000		
		061	SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY					13,500		13,000		500-
SUBTOTAL FOR BUDGET CODE 1305				5	734,687	7	889,257	2	154,570
BUDGET CODE: 1505 Neighborhood Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	891,922	8	915,655		23,733
SUBTOTAL FOR F/T SALARIED				8	891,922	8	915,655		23,733
03 UNSALARIED		031	UNSALARIED		65,000		65,000		
SUBTOTAL FOR UNSALARIED					65,000		65,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,359		10,359		
		045	HOLIDAY PAY		1,500				1,500-
		049	BACKPAY - PRIOR YEARS		250				250-
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					13,109		11,359		1,750-
SUBTOTAL FOR BUDGET CODE 1505				8	970,031	8	992,014		21,983

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1901 Faith Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	185,574	2	191,030		5,456
SUBTOTAL FOR F/T SALARIED				2	185,574	2	191,030		5,456
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 1901				2	185,674	2	191,130		5,456
TOTAL FOR ADMINISTRATIVE SERVICES				29	3,738,724	31	3,975,282	2	236,558
TOTAL FOR DEPT. OF BUSINESS P.S.				203	21,280,804	205	21,881,500	2	600,696

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	203	21,280,804	205	21,881,500	600,696
FINANCIAL PLAN SAVINGS		907,267-	1	88,260-	819,007
APPROPRIATION	203	20,373,537	206	21,793,240	1,419,703

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,109,377	16,735,278	1,625,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	856,856	872,087	15,231
FEDERAL - OTHER	4,397,449	4,176,020	221,429-
INTRA-CITY SALES	9,855	9,855	
TOTAL	20,373,537	21,793,240	1,419,703

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-149,728	13	111,338	1,447,389
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,024- 91,237	2	89,131	178,261
10004	ADMINISTRATIVE ARCHITECT	196,646-196,646	1	196,646	196,646
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	132,539-180,000	5	149,213	746,063
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	91,766-148,437	8	105,820	846,558
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,700-114,815	2	103,758	207,515
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	131,000-131,000	1	131,000	131,000
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,090-106,090	1	106,090	106,090
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	116,699-116,699	1	116,699	116,699
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	104,591-104,591	1	104,591	104,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,294-153,294	1	153,294	153,294
10026	ADMINISTRATIVE STAFF ANALYST	155,733-155,733	1	155,733	155,733
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,987-115,987	1	115,987	115,987
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	105,569-122,036	2	113,803	227,605
82950	AGENCY CHIEF CONTRACTING OFFICER	175,422-175,422	1	175,422	175,422
95146	ASSISTANT COMMISSIONER (DBS)	137,737-164,831	3	149,804	449,411
12627	ASSOCIATE STAFF ANALYST	95,966- 95,966	1	95,966	95,966
60860	BUSINESS PROMOTION COORDINATOR	72,108-102,196	11	88,628	974,907
06878	Commissioner (MOME)	236,735-236,735	1	236,735	236,735
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-154,500	3	127,547	382,642
22122	CITY PLANNER	90,076- 90,076	1	90,076	90,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,086- 63,012	2	60,049	120,098
94503	COMMISSIONER OF BUSINESS SERVICES	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	55,723- 72,425	6	64,621	387,723
56058	COMMUNITY COORDINATOR	60,889- 92,700	50	74,018	3,700,909
13631	COMPUTER ASSOCIATE (SOFTWARE)	107,678-107,678	1	107,678	107,678
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 97,694	2	82,076	164,152
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,965- 92,965	1	92,965	92,965
13615	COMPUTER SERVICE TECHNICIAN	67,874- 67,874	1	67,874	67,874
13632	COMPUTER SPECIALIST (SOFTWARE)	111,095-111,095	1	111,095	111,095
10050	COMPUTER SYSTEMS MANAGER	174,146-201,325	2	187,736	375,471
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,076-111,076	1	111,076	111,076
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	70,230- 96,883	8	80,541	644,325
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	64,191- 64,191	1	64,191	64,191
13633	CYBER SECURITY ANALYST	70,040-103,000	4	83,945	335,780
95143	DEPUTY COMMISSIONER (DBS)	180,676-239,048	3	203,838	611,513
06979	DEPUTY DIRECTOR (OFFICE OF NIGHTLIFE)	117,585-117,585	1	117,585	117,585
95005	EXECUTIVE AGENCY COUNSEL	118,251-188,169	3	147,140	441,420
95147	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DBS)	188,420-188,420	1	188,420	188,420
06892	EXECUTIVE DIRECTOR (OFFICE OF NIGHTLIFE)	146,345-146,345	1	146,345	146,345
95148	GENERAL COUNSEL (DBS)	220,627-220,627	1	220,627	220,627

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91415	GRAPHIC ARTIST	87,414- 87,414	1	87,414	87,414
40502	MANAGEMENT AUDITOR	97,957- 97,957	1	97,957	97,957
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,022- 97,270	5	80,081	400,403
12158	PROCUREMENT ANALYST	78,243-111,263	2	94,753	189,506
22503	PROJECT MANAGER (DBS)	77,585-175,514	4	120,484	481,934
80184	SPACE ANALYST	96,187- 96,187	1	96,187	96,187
06983	SPECIAL ASSISTANT- CANNABIS NYC	125,367-125,367	1	125,367	125,367
12626	STAFF ANALYST	79,310- 79,310	1	79,310	79,310
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,597- 82,597	1	82,597	82,597
	TOTAL FOR OBJECT 001		169		17,048,554
	POSITION SCHEDULE FOR U/A 001		169		17,048,554
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		37		3,732,524
	TOTAL FOR U/A 001		206		20,781,078

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: ID01 Tropical Storm IDA									
40 OTHR SER&CHR		427	DATA PROCESSING SERVICES		5,172				5,172-
SUBTOTAL FOR OTHR SER&CHR					5,172				5,172-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		471,250		1,400,000		928,750
		678	PAYMENTS TO DELEGATE AGENCIES	1	741,078			1-	741,078-
SUBTOTAL FOR CNTRCTL SVCS				1	1,212,328		1,400,000	1-	187,672
SUBTOTAL FOR BUDGET CODE ID01				1	1,217,500		1,400,000	1-	182,500
BUDGET CODE: 0368 Corridor Resilience Program (CDBG-DR)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				225,000		225,000
SUBTOTAL FOR CNTRCTL SVCS							225,000		225,000
SUBTOTAL FOR BUDGET CODE 0368							225,000		225,000
BUDGET CODE: 0377 AveNYC Capacity Building (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 0377					400,000				400,000-
BUDGET CODE: 0385 Five Borough Chamber Alliance									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,957				29,957-
SUBTOTAL FOR CNTRCTL SVCS					29,957				29,957-
SUBTOTAL FOR BUDGET CODE 0385					29,957				29,957-
BUDGET CODE: 1009 Office of Night Life									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL							100,000		100,000
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		285				285-
SUBTOTAL FOR OTHR SER&CHR					285				285-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,524		110,000		100,476
		622	TEMPORARY SERVICES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					10,524		110,000		99,476
SUBTOTAL FOR BUDGET CODE 1009					10,809		210,000		199,191
BUDGET CODE: 1050 Non Profit Indirect Rates									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		350,815		396,512		45,697
		660	ECONOMIC DEVELOPMENT		100,965		72,194		28,771-
SUBTOTAL FOR CNTRCTL SVCS					451,780		468,706		16,926
SUBTOTAL FOR BUDGET CODE 1050					451,780		468,706		16,926
BUDGET CODE: 1132 Gowanus Rezoning - Relocation Grants									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,200,000		1,200,000
SUBTOTAL FOR CNTRCTL SVCS							1,200,000		1,200,000
SUBTOTAL FOR BUDGET CODE 1132							1,200,000		1,200,000
BUDGET CODE: 1143 Commercial Lease Assistance									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,741,500	1	5,400,000		1,658,500
SUBTOTAL FOR CNTRCTL SVCS				1	3,741,500	1	5,400,000		1,658,500
SUBTOTAL FOR BUDGET CODE 1143				1	3,741,500	1	5,400,000		1,658,500
BUDGET CODE: 1144 District 6 Open Restaurant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,778,571				1,778,571-
SUBTOTAL FOR CNTRCTL SVCS					1,778,571				1,778,571-
SUBTOTAL FOR BUDGET CODE 1144					1,778,571				1,778,571-
BUDGET CODE: 1145 NYC BIYN/SBRN									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,100,000		2,100,000
SUBTOTAL FOR CNTRCTL SVCS							2,100,000		2,100,000
SUBTOTAL FOR BUDGET CODE 1145							2,100,000		2,100,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1150 Business Development CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,044		1,251		207
		101	PRINTING SUPPLIES				833		833
		117	POSTAGE				333		333
		199	DATA PROCESSING SUPPLIES				4,165		4,165
SUBTOTAL FOR SUPPLYS&MATL					1,044		6,582		5,538
30 PROPTY&EQUIP		337	BOOKS-OTHER				2,499		2,499
SUBTOTAL FOR PROPTY&EQUIP							2,499		2,499
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		23,000				23,000-
		403	OFFICE SERVICES		135		1,666		1,531
		417	ADVERTISING		901		7,905		7,004
	858001	42G	DATA PROCESSING SERVICES		47,600		47,600		
		427	DATA PROCESSING SERVICES		14,182				14,182-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,401		1,666		735-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,300		833		467-
SUBTOTAL FOR OTHR SER&CHR					89,519		59,670		29,849-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		97,281		19,709		77,572-
		615	PRINTING CONTRACTS	1		1	8,330		8,330
		622	TEMPORARY SERVICES	1	34,837	1	34,383		454-
		624	CLEANING SERVICES	1		1	92		92
		684	PROF SERV COMPUTER SERVICES		4,320				4,320-
SUBTOTAL FOR CNTRCTL SVCS				3	136,438	3	62,514		73,924-
SUBTOTAL FOR BUDGET CODE 1150				3	227,001	3	131,265		95,736-
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		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		37,267		42,307		5,040
		622	TEMPORARY SERVICES		5,040				5,040-
		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		
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		28,081				28,081-
		101	PRINTING SUPPLIES		1,900				1,900-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,384				4,384-
		117	POSTAGE		3,756				3,756-
		169	MAINTENANCE SUPPLIES		14,847				14,847-
		199	DATA PROCESSING SUPPLIES		3,993				3,993-
SUBTOTAL FOR SUPPLYS&MATL					60,499		5,082		55,417-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		20,918				20,918-
		332	PURCH DATA PROCESSING EQUIPT		2,136				2,136-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		1,326				1,326-
SUBTOTAL FOR PROPTY&EQUIP					24,380				24,380-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP				5,056		5,056
		403	OFFICE SERVICES		11,027				11,027-
		412	RENTALS OF MISC.EQUIP		3,231				3,231-
		417	ADVERTISING		1,616				1,616-
	858001	42G	DATA PROCESSING SERVICES		20,719		20,719		
		427	DATA PROCESSING SERVICES		51,122				51,122-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		295				295-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,749				1,749-
SUBTOTAL FOR OTHR SER&CHR					89,759		25,775		63,984-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		773		223,006		222,233
		607	MAINT & REP MOTOR VEH EQUIP		11,711				11,711-
		608	MAINT & REP GENERAL		53,710				53,710-
		613	DATA PROCESSING EQUIPMENT		5,370				5,370-
		615	PRINTING CONTRACTS		250				250-
		622	TEMPORARY SERVICES		4,980				4,980-
		655	MENTAL HYGIENE SERVICES	1	700			1-	700-
		671	TRAINING PRGM CITY EMPLOYEES		10,610				10,610-
		682	PROF SERV LEGAL SERVICES	1	10,600			1-	10,600-
SUBTOTAL FOR CNTRCTL SVCS				2	98,704		223,006	2-	124,302
70 FXD MIS CHGS		701	TAXES AND LICENSES		12				12-
	856001	79D	TRAINING CITY EMPLOYEES		1,647		1,647		
SUBTOTAL FOR FXD MIS CHGS					1,659		1,647		12-
SUBTOTAL FOR BUDGET CODE 1320				2	275,001		255,510	2-	19,491-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		973		973		
		337	BOOKS-OTHER		7,091		30,000		22,909
SUBTOTAL FOR PROPTY&EQUIP					10,064		32,973		22,909
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					85,590		197,408		111,818
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		92,362				92,362-
		602	TELECOMMUNICATIONS MAINT			1	10,000	1	10,000
		608	MAINT & REP GENERAL	1	1,200	1	1,200		
		613	DATA PROCESSING EQUIPMENT	1		1	15,000		15,000
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES				25,000		25,000
		678	PAYMENTS TO DELEGATE AGENCIES		1,600,000				1,600,000-
		684	PROF SERV COMPUTER SERVICES		102,365		10,000		92,365-
		686	PROF SERV OTHER		800		800		
SUBTOTAL FOR CNTRCTL SVCS				2	1,797,227	3	62,500	1	1,734,727-
SUBTOTAL FOR BUDGET CODE 1321				2	2,000,000	3	400,000	1	1,600,000-
BUDGET CODE: 1330 Small Business Portal - IT/Tech									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
		684	PROF SERV COMPUTER SERVICES		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 1330					1,000,000		1,000,000		
BUDGET CODE: 1506 Storefront Vacancy/Vendor Tracking									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,421,047				1,421,047-
SUBTOTAL FOR CNTRCTL SVCS					1,421,047				1,421,047-
SUBTOTAL FOR BUDGET CODE 1506					1,421,047				1,421,047-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1508 Street Vendors Program DBS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,000		1,000,000		750,000
SUBTOTAL FOR CNTRCTL SVCS					250,000		1,000,000		750,000
SUBTOTAL FOR BUDGET CODE 1508					250,000		1,000,000		750,000
BUDGET CODE: 1512 BID Insurance Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000		500,000		400,000
SUBTOTAL FOR CNTRCTL SVCS					100,000		500,000		400,000
SUBTOTAL FOR BUDGET CODE 1512					100,000		500,000		400,000
BUDGET CODE: 1903 Cannabis Industry									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,380				10,380-
		117	POSTAGE		448				448-
SUBTOTAL FOR SUPPLYS&MATL					10,828				10,828-
40 OTHR SER&CHR	128001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		412	RENTALS OF MISC.EQUIP		12,225				12,225-
		427	DATA PROCESSING SERVICES		1,759				1,759-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,154				14,154-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,179				8,179-
SUBTOTAL FOR OTHR SER&CHR					336,317				336,317-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,541,906		4,700,000		3,158,094
		622	TEMPORARY SERVICES		9,700				9,700-
		686	PROF SERV OTHER		12,550				12,550-
SUBTOTAL FOR CNTRCTL SVCS					1,564,156		4,700,000		3,135,844
SUBTOTAL FOR BUDGET CODE 1903					1,911,301		4,700,000		2,788,699
TOTAL FOR				9	14,939,184	7	19,115,198	2-	4,176,014

RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		705,801				705,801-
SUBTOTAL FOR CNTRCTL SVCS					705,801				705,801-
SUBTOTAL FOR BUDGET CODE 0353					705,801				705,801-
BUDGET CODE: 0370 AVENUE NYC (CD)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	16	1,270,855	16	1,472,862		202,007
		667	PAY TO CULTURAL INSTITUTIONS			1	105,810	1	105,810
SUBTOTAL FOR CNTRCTL SVCS				16	1,270,855	17	1,578,672	1	307,817
SUBTOTAL FOR BUDGET CODE 0370				16	1,270,855	17	1,578,672	1	307,817
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,686		1,686		
		117	POSTAGE		78		2,380		2,302
SUBTOTAL FOR SUPPLYS&MATL					1,764		4,066		2,302
40 OTHR SER&CHR		403	OFFICE SERVICES		3,125		3,125		
		417	ADVERTISING		90		90		
		427	DATA PROCESSING SERVICES		21,046		10,484		10,562-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,106		2,542		3,564-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		6,421		4,421
SUBTOTAL FOR OTHR SER&CHR					32,367		22,662		9,705-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,719		1,737		6,982-
		671	TRAINING PRGM CITY EMPLOYEES				35		35
SUBTOTAL FOR CNTRCTL SVCS					8,719		1,772		6,947-
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					44,350		30,000		14,350-
BUDGET CODE: 1507 Small BIDs/BID Formation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,138,000		6,050,000		1,912,000
SUBTOTAL FOR CNTRCTL SVCS					4,138,000		6,050,000		1,912,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1507					4,138,000		6,050,000		1,912,000
BUDGET CODE: 1802 City Council Funded Projects									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,167,123		19,308,005		6,140,882
SUBTOTAL FOR CNTRCTL SVCS					13,167,123		19,308,005		6,140,882
SUBTOTAL FOR BUDGET CODE 1802					13,167,123		19,308,005		6,140,882
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM				16	19,326,129	17	26,966,677	1	7,640,548
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0342 Business Basics - CTL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		68,937		68,937		
SUBTOTAL FOR CNTRCTL SVCS					68,937		68,937		
SUBTOTAL FOR BUDGET CODE 0342					68,937		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		1	434		434
		671	TRAINING PRGM CITY EMPLOYEES				1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,434		1,434
SUBTOTAL FOR BUDGET CODE 0343				1		1	16,000		16,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0383 BDD - Chamber on the Go									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		569,782				569,782-
SUBTOTAL FOR CNTRCTL SVCS					569,782				569,782-
SUBTOTAL FOR BUDGET CODE 0383					569,782				569,782-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,191,842				1,191,842-
SUBTOTAL FOR CNTRCTL SVCS					1,191,842				1,191,842-
SUBTOTAL FOR BUDGET CODE 0384					1,191,842				1,191,842-
BUDGET CODE: 0390 Industrial Study Implementation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	9	2,518,500	9	1,290,000		1,228,500-
SUBTOTAL FOR CNTRCTL SVCS				9	2,518,500	9	1,290,000		1,228,500-
SUBTOTAL FOR BUDGET CODE 0390				9	2,518,500	9	1,290,000		1,228,500-
BUDGET CODE: 1111 Small Business First (SB1)									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,000				2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		40				40-
SUBTOTAL FOR SUPPLYS&MATL					2,040				2,040-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
		403	OFFICE SERVICES		3,500				3,500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,685				1,685-
SUBTOTAL FOR OTHR SER&CHR					9,185				9,185-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				60,525		60,525
SUBTOTAL FOR CNTRCTL SVCS							60,525		60,525
SUBTOTAL FOR BUDGET CODE 1111					11,225		60,525		49,300
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		43,237		44,937		1,700

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					622,992		624,692		1,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,402		3,804		10,598-
SUBTOTAL FOR CNTRCTL SVCS					14,402		3,804		10,598-
SUBTOTAL FOR BUDGET CODE 1112					637,394		628,496		8,898-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
40 OTHR SER&CHR	858001	42G	DATA PROCESSING SERVICES		1,317		1,317		
SUBTOTAL FOR OTHR SER&CHR					1,317		1,317		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	318,183	2	318,183		
SUBTOTAL FOR CNTRCTL SVCS				2	318,183	2	318,183		
SUBTOTAL FOR BUDGET CODE 1117				2	319,500	2	319,500		
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS							100,000		100,000
SUBTOTAL FOR BUDGET CODE 1118							100,000		100,000
BUDGET CODE: 1133 Small Business Loan Fund									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,492,986		6,561,633		5,068,647
SUBTOTAL FOR CNTRCTL SVCS					1,492,986		6,561,633		5,068,647
SUBTOTAL FOR BUDGET CODE 1133					1,492,986		6,561,633		5,068,647
BUDGET CODE: 1501 NDD Build CBDO capacity									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		727				727-
SUBTOTAL FOR SUPPLYS&MATL					727				727-
40 OTHR SER&CHR		403	OFFICE SERVICES		3,000				3,000-
		427	DATA PROCESSING SERVICES		32,095				32,095-
SUBTOTAL FOR OTHR SER&CHR					35,095				35,095-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				75,000		75,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			615	PRINTING CONTRACTS		12,937				12,937-
			622	TEMPORARY SERVICES		22,116				22,116-
SUBTOTAL FOR CNTRCTL SVCS						35,053		75,000		39,947
SUBTOTAL FOR BUDGET CODE 1501						70,875		75,000		4,125
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	30	2,591,074	30	2,236,391		354,683-
			686	PROF SERV OTHER		43,824				43,824-
SUBTOTAL FOR CNTRCTL SVCS					30	2,634,898	30	2,236,391		398,507-
SUBTOTAL FOR BUDGET CODE 1502					30	2,634,898	30	2,236,391		398,507-
TOTAL FOR DEPT OF BUSINESS SERVICES					42	9,515,939	42	11,356,482		1,840,543
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES										
BUDGET CODE: 1006 Strategic Operations										
10 SUPPLYS&MATL	856001		10F	MOTOR VEHICLE FUEL		10,000				10,000-
			100	SUPPLIES + MATERIALS - GENERAL		118,419				118,419-
SUBTOTAL FOR SUPPLYS&MATL						128,419				128,419-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,098				1,098-
			305	MOTOR VEHICLES		65,000				65,000-
			332	PURCH DATA PROCESSING EQUIPT		43,544				43,544-
SUBTOTAL FOR PROPTY&EQUIP						109,642				109,642-
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		207,970				207,970-
	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		17,000				17,000-
			403	OFFICE SERVICES		29,996				29,996-
			412	RENTALS OF MISC.EQUIP		26,234				26,234-
			417	ADVERTISING		75,324				75,324-
	858001		42G	DATA PROCESSING SERVICES		61,659		61,659		
			427	DATA PROCESSING SERVICES		85,677				85,677-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,935				6,935-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,511				1,511-
SUBTOTAL FOR OTHR SER&CHR						512,306		61,659		450,647-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		860,516		20,528		839,988-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,850			1-	1,850-
		608	MAINT & REP GENERAL		17,592				17,592-
		612	OFFICE EQUIPMENT MAINTENANCE	1	68,858	1	28,647		40,211-
		615	PRINTING CONTRACTS		51,602				51,602-
		622	TEMPORARY SERVICES		16,190				16,190-
		684	PROF SERV COMPUTER SERVICES		99,645				99,645-
		686	PROF SERV OTHER		82,031				82,031-
SUBTOTAL FOR CNTRCTL SVCS				2	1,198,284	1	49,175	1-	1,149,109-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		37,905				37,905-
SUBTOTAL FOR FXD MIS CHGS					37,905				37,905-
SUBTOTAL FOR BUDGET CODE 1006				2	1,986,556	1	110,834	1-	1,875,722-
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: 1303 Agency Operations									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		235,000		280,000		45,000
SUBTOTAL FOR CNTRCTL SVCS					235,000		280,000		45,000
SUBTOTAL FOR BUDGET CODE 1303					235,000		280,000		45,000
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		
30 PROPTY&EQUIP		337	BOOKS-OTHER		242		977		735
SUBTOTAL FOR PROPTY&EQUIP					242		977		735
40 OTHR SER&CHR		403	OFFICE SERVICES		2,968		2,968		
		417	ADVERTISING		571		571		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		2,634		2,634		
		427	DATA PROCESSING SERVICES		3,000		12,654		9,654
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		25,147		18,147
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		5,370		2,870
SUBTOTAL FOR OTHR SER&CHR					18,673		49,344		30,671
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,260				1,260-
		613	DATA PROCESSING EQUIPMENT		735				735-
		615	PRINTING CONTRACTS				2,650		2,650
		622	TEMPORARY SERVICES		5,696		25,375		19,679
		671	TRAINING PRGM CITY EMPLOYEES		8,955		8,955		
		683	PROF SERV ENGINEER & ARCHITECT	1	66,050	1	100,000		33,950
		684	PROF SERV COMPUTER SERVICES	1	144,935	1	15,225		129,710-
		686	PROF SERV OTHER	1	50,029	1	114,709		64,680
SUBTOTAL FOR CNTRCTL SVCS				3	277,660	3	266,914		10,746-
SUBTOTAL FOR BUDGET CODE 1305				3	297,340	3	318,000		20,660
BUDGET CODE: 1901 Faith Center									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
SUBTOTAL FOR SUPPLYS&MATL					5,157		5,157		
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,668				2,668-
SUBTOTAL FOR PROPTY&EQUIP					2,668				2,668-
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		72,892		75,560		2,668
SUBTOTAL FOR CNTRCTL SVCS					72,892		75,560		2,668
SUBTOTAL FOR BUDGET CODE 1901					106,214		106,214		
TOTAL FOR ADMINISTRATIVE SERVICES				5	2,661,902	4	815,048	1-	1,846,854-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.				72	46,443,154	70	58,253,405	2-	11,810,251

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891,530	46,443,154	390,317	58,253,405	11,810,251
FINANCIAL PLAN SAVINGS		500,008-		1,410,000	1,910,008
APPROPRIATION		45,943,146		59,663,405	13,720,259

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,449,476	57,415,489	16,966,013
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,670,855	1,803,672	132,817
FEDERAL - OTHER	3,822,815	444,244	3,378,571-
INTRA-CITY SALES			
TOTAL	45,943,146	59,663,405	13,720,259

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1405 DEFO CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,477,034	44	3,914,155	2	437,121
SUBTOTAL FOR F/T SALARIED				42	3,477,034	44	3,914,155	2	437,121
03 UNSALARIED		031	UNSALARIED		65,000		65,000		
SUBTOTAL FOR UNSALARIED					65,000		65,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		22,006		22,006		
		042	LONGEVITY DIFFERENTIAL		23,000		23,000		
		043	SHIFT DIFFERENTIAL		300		300		
		047	OVERTIME		500		500		
		061	SUPPER MONEY		3,200		3,200		
SUBTOTAL FOR ADD GRS PAY					49,006		49,006		
SUBTOTAL FOR BUDGET CODE 1405				42	3,591,040	44	4,028,161	2	437,121
BUDGET CODE: 1415 PTAC Grant CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		200,015	1	140,299	1	59,716-
SUBTOTAL FOR F/T SALARIED					200,015	1	140,299	1	59,716-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,151		6,151		
SUBTOTAL FOR ADD GRS PAY					6,151		6,151		
SUBTOTAL FOR BUDGET CODE 1415					206,166	1	146,450	1	59,716-
BUDGET CODE: 1418 POP Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	282,117	5	186,320		95,797-
SUBTOTAL FOR F/T SALARIED				5	282,117	5	186,320		95,797-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,627		12,627		2,000-
SUBTOTAL FOR ADD GRS PAY					14,627		12,627		2,000-
SUBTOTAL FOR BUDGET CODE 1418				5	296,744	5	198,947		97,797-
TOTAL FOR				47	4,093,950	50	4,373,558	3	279,608

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			47	4,093,950	50	4,373,558	3	279,608

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	47	4,093,950	50	4,373,558	279,608
FINANCIAL PLAN SAVINGS		215,094-		40,332-	174,762
APPROPRIATION	47	3,878,856	50	4,333,226	454,370

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,582,112	4,134,279	552,167
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	296,744	198,947	97,797-
INTRA-CITY SALES			
TOTAL	3,878,856	4,333,226	454,370

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	146,125-146,125	1	146,125	146,125
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	94,727-128,000	2	111,364	222,727
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,315- 99,315	1	99,315	99,315
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	113,835-113,835	1	113,835	113,835
82976	ADMINISTRATIVE PROCUREMENT ANALYST	137,737-137,737	1	137,737	137,737
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,010- 99,010	1	99,010	99,010
60860	BUSINESS PROMOTION COORDINATOR	85,136- 93,641	3	88,168	264,503
21744	CITY RESEARCH SCIENTIST	112,270-112,270	1	112,270	112,270
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,647- 63,647	1	63,647	63,647
56057	COMMUNITY ASSOCIATE	55,723- 65,000	3	60,537	181,612
56058	COMMUNITY COORDINATOR	62,215- 82,400	17	68,884	1,171,030
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	68,659- 72,659	6	70,588	423,527
95143	DEPUTY COMMISSIONER (DBS)	181,676-181,676	1	181,676	181,676
22503	PROJECT MANAGER (DBS)	110,228-115,071	2	112,650	225,299
12626	STAFF ANALYST	69,631- 87,037	3	79,442	238,325
06884	STRATEGIC INITIATIVE SPECIALIST (NC-DBS)	140,000-140,000	1	140,000	140,000
	TOTAL FOR OBJECT 001		45		3,820,638
	POSITION SCHEDULE FOR U/A 004		45		3,820,638
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		5		424,515
	TOTAL FOR U/A 004		50		4,245,153

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				354,381		354,381
	681	PROF SERV ACCTING & AUDITING	1	70,000	1	100,000		30,000
SUBTOTAL FOR CNTRCTL SVCS			1	70,000	1	454,381		384,381
SUBTOTAL FOR BUDGET CODE 0835			1	70,000	1	454,381		384,381
BUDGET CODE: 1421 MWBE Disparity Study								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		367,165				367,165-
SUBTOTAL FOR OTHR SER&CHR				367,165				367,165-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				78,029		78,029
SUBTOTAL FOR CNTRCTL SVCS						78,029		78,029
SUBTOTAL FOR BUDGET CODE 1421				367,165		78,029		289,136-
BUDGET CODE: 1422 MWBE DS Tech Assistance								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,687				16,687-
SUBTOTAL FOR SUPPLYS&MATL				16,687				16,687-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,095				6,095-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		16,577				16,577-
SUBTOTAL FOR OTHR SER&CHR				22,672				22,672-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	779,469	2	647,271		132,198-
	615	PRINTING CONTRACTS		13,006				13,006-
	686	PROF SERV OTHER		27,600				27,600-
SUBTOTAL FOR CNTRCTL SVCS			2	820,075	2	647,271		172,804-
SUBTOTAL FOR BUDGET CODE 1422			2	859,434	2	647,271		212,163-
BUDGET CODE: 1426 MWBE CERTIFICATION								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	396,327	1	1,138,955		742,628
SUBTOTAL FOR CNTRCTL SVCS			1	396,327	1	1,138,955		742,628
SUBTOTAL FOR BUDGET CODE 1426			1	396,327	1	1,138,955		742,628

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1427 Mayor's Office MWBE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,635				5,635-
SUBTOTAL FOR SUPPLYS&MATL					5,635				5,635-
40 OTHR SER&CHR		417	ADVERTISING		285,000				285,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		257				257-
SUBTOTAL FOR OTHR SER&CHR					285,257				285,257-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000		1,785,009		1,085,009
		622	TEMPORARY SERVICES		10,500				10,500-
		686	PROF SERV OTHER		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					725,500		1,785,009		1,059,509
SUBTOTAL FOR BUDGET CODE 1427					1,016,392		1,785,009		768,617
BUDGET CODE: 1428 MWBE Tracking Tool-B2GNow									
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		226,726				226,726-
SUBTOTAL FOR OTHR SER&CHR					226,726				226,726-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,738		112,400		92,662
SUBTOTAL FOR CNTRCTL SVCS					19,738		112,400		92,662
SUBTOTAL FOR BUDGET CODE 1428					246,464		112,400		134,064-
TOTAL FOR				4	2,955,782	4	4,216,045		1,260,263
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		301		9,883		9,582
		117	POSTAGE				14,469		14,469
		199	DATA PROCESSING SUPPLIES		370		1,583		1,213
SUBTOTAL FOR SUPPLYS&MATL					671		25,935		25,264
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,366		2,366

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337	BOOKS-OTHER		583		1,000		417
	SUBTOTAL FOR PROPTY&EQUIP				5,583		3,366		2,217-
40 OTHR SER&CHR		403	OFFICE SERVICES		5,698		4,851		847-
		417	ADVERTISING		4,574		4,574		
	858001	42G	DATA PROCESSING SERVICES		12,953		12,953		
		427	DATA PROCESSING SERVICES		32,484		8,004		24,480-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		18,074		17,074
		454	OVERNIGHT TRVL EXP-SPECIAL		334		19,841		19,507
	SUBTOTAL FOR OTHR SER&CHR				57,043		68,297		11,254
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,518		2,913		2,605-
		615	PRINTING CONTRACTS	1	4,005			1-	4,005-
		622	TEMPORARY SERVICES	1	15,400	1	709		14,691-
		671	TRAINING PRGM CITY EMPLOYEES			1	35,500	1	35,500
		686	PROF SERV OTHER	1	2,150	1	2,150		
	SUBTOTAL FOR CNTRCTL SVCS			3	27,073	3	41,272		14,199
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	93,870	3	142,370		48,500
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	795,000	3	881,039		86,039
	SUBTOTAL FOR CNTRCTL SVCS			3	795,000	3	881,039		86,039
	SUBTOTAL FOR BUDGET CODE 0824			3	795,000	3	881,039		86,039
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	1,488,870	6	1,623,409		134,539

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS				10	4,444,652	10	5,839,454		1,394,802

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	610,344	4,444,652	16,453	5,839,454	1,394,802
FINANCIAL PLAN SAVINGS		114,992-		1,950,000	2,064,992
APPROPRIATION		4,329,660		7,789,454	3,459,794

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,329,660	7,789,454	3,459,794
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,329,660	7,789,454	3,459,794

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A412 Raise Shorelines: Design									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		881,655				881,655-
SUBTOTAL FOR CNTRCTL SVCS					881,655				881,655-
SUBTOTAL FOR BUDGET CODE A412					881,655				881,655-
BUDGET CODE: A413 Raise Shorelines: Coney Island									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		111,172				111,172-
SUBTOTAL FOR CNTRCTL SVCS					111,172				111,172-
SUBTOTAL FOR BUDGET CODE A413					111,172				111,172-
BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		8,158				8,158-
SUBTOTAL FOR CNTRCTL SVCS					8,158				8,158-
SUBTOTAL FOR BUDGET CODE A549					8,158				8,158-
BUDGET CODE: M774 Application Help Center (AAHC)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR					60,000				60,000-
SUBTOTAL FOR BUDGET CODE M774					60,000				60,000-
BUDGET CODE: Z040 MOER DEP Grant Writing									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		7,800		9,200		1,400
SUBTOTAL FOR CNTRCTL SVCS					7,800		9,200		1,400
SUBTOTAL FOR BUDGET CODE Z040					7,800		9,200		1,400
BUDGET CODE: Z051 MOER Environmental Project Info Center									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		185,000		185,000		
SUBTOTAL FOR CNTRCTL SVCS					185,000		185,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z051					185,000		185,000		
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		4,192				4,192-
SUBTOTAL FOR CNTRCTL SVCS					4,192				4,192-
SUBTOTAL FOR BUDGET CODE Z054					4,192				4,192-
BUDGET CODE: Z056 Clean Stockpile									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		594,756		787,924		193,168
SUBTOTAL FOR CNTRCTL SVCS					594,756		787,924		193,168
SUBTOTAL FOR BUDGET CODE Z056					594,756		787,924		193,168
BUDGET CODE: Z058 MOER EDC Management Fee									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				108,000		108,000
SUBTOTAL FOR CNTRCTL SVCS							108,000		108,000
SUBTOTAL FOR BUDGET CODE Z058							108,000		108,000
BUDGET CODE: Z059 OER - BF EPA RLF 2022 Grant									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		9,430				9,430-
SUBTOTAL FOR CNTRCTL SVCS					9,430				9,430-
SUBTOTAL FOR BUDGET CODE Z059					9,430				9,430-
BUDGET CODE: Z060 EDC-DCAS Energy Programs									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		173,469				173,469-
SUBTOTAL FOR CNTRCTL SVCS					173,469				173,469-
SUBTOTAL FOR BUDGET CODE Z060					173,469				173,469-
BUDGET CODE: Z062 MOER Fair Noise Attenuation									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				36,000		36,000
SUBTOTAL FOR CNTRCTL SVCS							36,000		36,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z062							36,000		36,000
BUDGET CODE: 0726 Heat, Light and Power									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		7,027,370		5,023,785		2,003,585-
SUBTOTAL FOR OTHR SER&CHR					7,027,370		5,023,785		2,003,585-
SUBTOTAL FOR BUDGET CODE 0726					7,027,370		5,023,785		2,003,585-
BUDGET CODE: 0738 Fifth Avenue Master Plan									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		144,015		122,533		21,482-
SUBTOTAL FOR CNTRCTL SVCS					144,015		122,533		21,482-
SUBTOTAL FOR BUDGET CODE 0738					144,015		122,533		21,482-
BUDGET CODE: 0740 Cannabis Impact Fund									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				5,700,000		5,700,000
SUBTOTAL FOR OTHR SER&CHR							5,700,000		5,700,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,350,000		1,350,000		1,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,350,000		1,350,000		1,000,000-
SUBTOTAL FOR BUDGET CODE 0740					2,350,000		7,050,000		4,700,000
BUDGET CODE: 1691 EDC-EM Interim Flood Protection									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		14,371				14,371-
SUBTOTAL FOR CNTRCTL SVCS					14,371				14,371-
SUBTOTAL FOR BUDGET CODE 1691					14,371				14,371-
BUDGET CODE: 1740 EDC Life Sciences Expansion									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,250,000		1,470,000		780,000-
SUBTOTAL FOR CNTRCTL SVCS					2,250,000		1,470,000		780,000-
SUBTOTAL FOR BUDGET CODE 1740					2,250,000		1,470,000		780,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1746 EDC Summer Events									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,062,084		5,000,000		937,916
SUBTOTAL FOR CNTRCTL SVCS					4,062,084		5,000,000		937,916
SUBTOTAL FOR BUDGET CODE 1746					4,062,084		5,000,000		937,916
BUDGET CODE: 1748 EDC Lower Manhattan Coastal Resiliency									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,173,269		1,126,731		3,046,538-
SUBTOTAL FOR CNTRCTL SVCS					4,173,269		1,126,731		3,046,538-
SUBTOTAL FOR BUDGET CODE 1748					4,173,269		1,126,731		3,046,538-
BUDGET CODE: 1749 EDC WIllets Point Development									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,370,357		1,082,417		287,940-
SUBTOTAL FOR CNTRCTL SVCS					1,370,357		1,082,417		287,940-
SUBTOTAL FOR BUDGET CODE 1749					1,370,357		1,082,417		287,940-
BUDGET CODE: 1755 Biz Attraction and Development									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		3,500,000		3,389,056		110,944-
SUBTOTAL FOR CNTRCTL SVCS					3,500,000		3,389,056		110,944-
SUBTOTAL FOR BUDGET CODE 1755					3,500,000		3,389,056		110,944-
BUDGET CODE: 1762 DOT Freight Lab									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		277,500				277,500-
SUBTOTAL FOR CNTRCTL SVCS					277,500				277,500-
SUBTOTAL FOR BUDGET CODE 1762					277,500				277,500-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1774 HPD Accounts Payable Support									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		3,527,881		2,047,969		1,479,912-
SUBTOTAL FOR CNTRCTL SVCS					3,527,881		2,047,969		1,479,912-
SUBTOTAL FOR BUDGET CODE 1774					3,527,881		2,047,969		1,479,912-
BUDGET CODE: 1775 Isaias Storm - EDC									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		31,919				31,919-
SUBTOTAL FOR CNTRCTL SVCS					31,919				31,919-
SUBTOTAL FOR BUDGET CODE 1775					31,919				31,919-
BUDGET CODE: 1776 College Point License - DOT									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		449,298				449,298-
SUBTOTAL FOR CNTRCTL SVCS					449,298				449,298-
SUBTOTAL FOR BUDGET CODE 1776					449,298				449,298-
BUDGET CODE: 1789 EDC/DOT Chinatown Connections									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 1789					75,000				75,000-
BUDGET CODE: 1791 Federal Infrastructure Contract									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		2,968,252		595,000		2,373,252-
SUBTOTAL FOR CNTRCTL SVCS					2,968,252		595,000		2,373,252-
SUBTOTAL FOR BUDGET CODE 1791					2,968,252		595,000		2,373,252-
BUDGET CODE: 1792 EDC Liberty Plaza Lease									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000,000				5,000,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1792					5,000,000				5,000,000-
BUDGET CODE: 1793 EDC Business Resource Center									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,751,250				1,751,250-
SUBTOTAL FOR CNTRCTL SVCS					1,751,250				1,751,250-
SUBTOTAL FOR BUDGET CODE 1793					1,751,250				1,751,250-
BUDGET CODE: 1821 DCAS/DEP/EDC Public Solar									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		792,249				792,249-
SUBTOTAL FOR CNTRCTL SVCS					792,249				792,249-
SUBTOTAL FOR BUDGET CODE 1821					792,249				792,249-
BUDGET CODE: 1828 EPA CLIMATE POLLUTION REDUCTION STUDY									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		385,000				385,000-
SUBTOTAL FOR CNTRCTL SVCS					385,000				385,000-
SUBTOTAL FOR BUDGET CODE 1828					385,000				385,000-
BUDGET CODE: 1836 KCC Offshore Wind IC w/ CUNY									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		171,249		92,601		78,648-
SUBTOTAL FOR OTHR SER&CHR					171,249		92,601		78,648-
SUBTOTAL FOR BUDGET CODE 1836					171,249		92,601		78,648-
BUDGET CODE: 1838 DOT Citywide Greenways FED									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		1,255,077				1,255,077-
SUBTOTAL FOR CNTRCTL SVCS					1,255,077				1,255,077-
SUBTOTAL FOR BUDGET CODE 1838					1,255,077				1,255,077-
BUDGET CODE: 1841 EDC Plus Pool									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		3,475,000		525,000		2,950,000-
SUBTOTAL FOR CNTRCTL SVCS					3,475,000		525,000		2,950,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1841					3,475,000		525,000		2,950,000-
BUDGET CODE: 1844 Op Assistance for NYC Ferry (Grant)									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		645,403				645,403-
SUBTOTAL FOR CNTRCTL SVCS					645,403				645,403-
SUBTOTAL FOR BUDGET CODE 1844					645,403				645,403-
BUDGET CODE: 1845 Climate Strong Communities									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		2,500,000				2,500,000-
SUBTOTAL FOR CNTRCTL SVCS					2,500,000				2,500,000-
SUBTOTAL FOR BUDGET CODE 1845					2,500,000				2,500,000-
BUDGET CODE: 1846 ISAIAS State funding									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		3,546				3,546-
SUBTOTAL FOR CNTRCTL SVCS					3,546				3,546-
SUBTOTAL FOR BUDGET CODE 1846					3,546				3,546-
BUDGET CODE: 1847 BRIC FiDi Local Match 1									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		180,000		20,000		160,000-
SUBTOTAL FOR CNTRCTL SVCS					180,000		20,000		160,000-
SUBTOTAL FOR BUDGET CODE 1847					180,000		20,000		160,000-
BUDGET CODE: 1848 Greenways Planning Grant Local Match									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		128,431		341,569		213,138
SUBTOTAL FOR CNTRCTL SVCS					128,431		341,569		213,138
SUBTOTAL FOR BUDGET CODE 1848					128,431		341,569		213,138
BUDGET CODE: 1849 CPSD Study - East New York IBZ									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		125,000				125,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1849					125,000				125,000-
BUDGET CODE: 1850 BAT/BUSH CPSD 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 1850					1,000,000				1,000,000-
BUDGET CODE: 1851 Herald/Greeley Square CPSD Study									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1851					500,000				500,000-
BUDGET CODE: 1853 World Cup Funding									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
		660	ECONOMIC DEVELOPMENT				14,000,000		14,000,000
SUBTOTAL FOR CNTRCTL SVCS					6,000,000		14,000,000		8,000,000
SUBTOTAL FOR BUDGET CODE 1853					6,000,000		14,000,000		8,000,000
BUDGET CODE: 1854 BRIC Federal Grant EMN-2022									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		640,000				640,000-
SUBTOTAL FOR CNTRCTL SVCS					640,000				640,000-
SUBTOTAL FOR BUDGET CODE 1854					640,000				640,000-
BUDGET CODE: 1855 FiDi Flood Mitigation Local Match									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				666,450		666,450
SUBTOTAL FOR CNTRCTL SVCS							666,450		666,450
SUBTOTAL FOR BUDGET CODE 1855							666,450		666,450

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1856 SPARC Kips Bay OCME Funding Transfer									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1856					10,000				10,000-
BUDGET CODE: 1857 Consultant for 2025 Charter Revision Com									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		110,326		139,674		29,348
SUBTOTAL FOR CNTRCTL SVCS					110,326		139,674		29,348
SUBTOTAL FOR BUDGET CODE 1857					110,326		139,674		29,348
BUDGET CODE: 1858 Homeowners Acessory Dwelling Units									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		451,500		808,500		357,000
SUBTOTAL FOR CNTRCTL SVCS					451,500		808,500		357,000
SUBTOTAL FOR BUDGET CODE 1858					451,500		808,500		357,000
BUDGET CODE: 1859 Manhattan Plan RFP									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS							500,000		500,000
SUBTOTAL FOR BUDGET CODE 1859							500,000		500,000
BUDGET CODE: 1862 Bodega safety project									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				963,000		963,000
SUBTOTAL FOR CNTRCTL SVCS							963,000		963,000
SUBTOTAL FOR BUDGET CODE 1862							963,000		963,000
BUDGET CODE: 1864 EDC Charter Revision Commission									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				1,400,000		1,400,000
SUBTOTAL FOR CNTRCTL SVCS							1,400,000		1,400,000
SUBTOTAL FOR BUDGET CODE 1864							1,400,000		1,400,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1865 EDC/EJNYC Planning Process									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		713,400				713,400-
SUBTOTAL FOR CNTRCTL SVCS					713,400				713,400-
SUBTOTAL FOR BUDGET CODE 1865					713,400				713,400-
BUDGET CODE: 1866 Coney Island Creek Local Match									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS							500,000		500,000
SUBTOTAL FOR BUDGET CODE 1866							500,000		500,000
BUDGET CODE: 1868 FiDi Seaport Environmental Study									
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 1868							3,000,000		3,000,000
BUDGET CODE: 1890 Planning for Buyout and Acquistion									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		800,000		200,000		600,000-
SUBTOTAL FOR CNTRCTL SVCS					800,000		200,000		600,000-
SUBTOTAL FOR BUDGET CODE 1890					800,000		200,000		600,000-
TOTAL FOR					61,144,379		51,440,409		9,703,970-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP									
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		265,296				265,296-
SUBTOTAL FOR CNTRCTL SVCS					265,296				265,296-
SUBTOTAL FOR BUDGET CODE E602					265,296				265,296-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		1,208,000		1,900,261		692,261
SUBTOTAL FOR CNTRCTL SVCS					1,208,000		1,900,261		692,261
SUBTOTAL FOR BUDGET CODE Z031					1,208,000		1,900,261		692,261
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				89,766		89,766
SUBTOTAL FOR OTHR SER&CHR							89,766		89,766
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT				210,000		210,000
SUBTOTAL FOR CNTRCTL SVCS							210,000		210,000
SUBTOTAL FOR BUDGET CODE Z045							299,766		299,766
BUDGET CODE: Z049 MOER - JumpStart Cleanup									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				365,450		365,450
SUBTOTAL FOR OTHR SER&CHR							365,450		365,450
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		8,550		338,000		329,450
SUBTOTAL FOR CNTRCTL SVCS					8,550		338,000		329,450
SUBTOTAL FOR BUDGET CODE Z049					8,550		703,450		694,900
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		5,700,000		5,700,000		
SUBTOTAL FOR CNTRCTL SVCS					5,700,000		5,700,000		
SUBTOTAL FOR BUDGET CODE 0647					5,700,000		5,700,000		
BUDGET CODE: 0717 EDC Waterfront Inspections									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		2,732,415		3,267,585		535,170
SUBTOTAL FOR CNTRCTL SVCS					2,732,415		3,267,585		535,170
SUBTOTAL FOR BUDGET CODE 0717					2,732,415		3,267,585		535,170

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		600,000		665,000		65,000
SUBTOTAL FOR CNTRCTL SVCS					600,000		665,000		65,000
SUBTOTAL FOR BUDGET CODE 1640					600,000		665,000		65,000
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: 1711 LMDC-Pier 42 East River Park Demo Design									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		33,360				33,360-
SUBTOTAL FOR CNTRCTL SVCS					33,360				33,360-
SUBTOTAL FOR BUDGET CODE 1711					33,360				33,360-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		4,601,059		293,822		4,307,237-
SUBTOTAL FOR CNTRCTL SVCS					4,601,059		293,822		4,307,237-
SUBTOTAL FOR BUDGET CODE 1715					4,601,059		293,822		4,307,237-
BUDGET CODE: 1720 NYC x Design									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1720					100,000		100,000		
TOTAL FOR ECONOMIC DEVELOPEMENT CORP					15,823,860		13,505,064		2,318,796-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.					76,968,239		64,945,473		12,022,766-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,198,619	76,968,239	5,116,386	64,945,473	12,022,766-
FINANCIAL PLAN SAVINGS		250,000		2,125,000	1,875,000
APPROPRIATION		77,218,239		67,070,473	10,147,766-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,799,102	63,863,682	5,064,580
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	63,546		63,546-
FEDERAL - C.D.	4,300,985	200,000	4,100,985-
FEDERAL - OTHER	3,269,677		3,269,677-
INTRA-CITY SALES	10,784,929	3,006,791	7,778,138-
TOTAL	77,218,239	67,070,473	10,147,766-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,687				8,687-
SUBTOTAL FOR F/T SALARIED					8,687				8,687-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		908				908-
		049	BACKPAY - PRIOR YEARS		100				100-
		055	SALARY ADJUSTMENTS LABOR RSRVE		514				514-
		061	SUPPER MONEY		496				496-
SUBTOTAL FOR ADD GRS PAY					2,018				2,018-
SUBTOTAL FOR BUDGET CODE CV55					10,705				10,705-
BUDGET CODE: 0424 Section 3 Coordinator (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	108,900	1	108,900		
SUBTOTAL FOR F/T SALARIED				1	108,900	1	108,900		
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 0424				1	110,000	1	110,000		
BUDGET CODE: 0500 NY SCION GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	564,264	3	224,607		339,657-
SUBTOTAL FOR F/T SALARIED				3	564,264	3	224,607		339,657-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500				1,500-
		061	SUPPER MONEY		150				150-
SUBTOTAL FOR ADD GRS PAY					1,650				1,650-
SUBTOTAL FOR BUDGET CODE 0500				3	565,914	3	224,607		341,307-
BUDGET CODE: 0537 Job Training and Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,420,704	12	1,455,413		34,709
SUBTOTAL FOR F/T SALARIED				12	1,420,704	12	1,455,413		34,709

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		500				500-
		046	TERMINAL LEAVE		5,303				5,303-
SUBTOTAL FOR ADD GRS PAY					5,803				5,803-
SUBTOTAL FOR BUDGET CODE 0537				12	1,426,507	12	1,455,413		28,906
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	722,314	6	584,874	1-	137,440-
SUBTOTAL FOR F/T SALARIED				7	722,314	6	584,874	1-	137,440-
03 UNSALARIED		031	UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED					15,000				15,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		043	SHIFT DIFFERENTIAL		300		300		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					5,500		5,500		
SUBTOTAL FOR BUDGET CODE 1220				7	742,814	6	590,374	1-	152,440-
BUDGET CODE: 1258 Jobs NYC Employment Sprints									
01 F/T SALARIED		001	FULL YEAR POSITIONS			5	678,500	5	678,500
SUBTOTAL FOR F/T SALARIED						5	678,500	5	678,500
SUBTOTAL FOR BUDGET CODE 1258						5	678,500	5	678,500
BUDGET CODE: 1553 Small Business Mobile Units - Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	417,693	5	450,001		32,308
SUBTOTAL FOR F/T SALARIED				5	417,693	5	450,001		32,308
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		300		300		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	047	OVERTIME		22,000				22,000-
	061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				22,600		600		22,000-
SUBTOTAL FOR BUDGET CODE 1553			5	440,293	5	450,601		10,308
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	397,980	3	577,314	1	179,334
SUBTOTAL FOR F/T SALARIED			2	397,980	3	577,314	1	179,334
03 UNSALARIED	031	UNSALARIED		147,681		147,681		
SUBTOTAL FOR UNSALARIED				147,681		147,681		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
	042	LONGEVITY DIFFERENTIAL		7,000		7,000		
	043	SHIFT DIFFERENTIAL		100		100		
	045	HOLIDAY PAY		1,000		1,000		
	047	OVERTIME		20		20		
	061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				9,220		9,220		
SUBTOTAL FOR BUDGET CODE 2101			2	554,881	3	734,215	1	179,334
BUDGET CODE: 2102 Workforce Development WIOA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	4,226,851	39	3,226,851		1,000,000-
SUBTOTAL FOR F/T SALARIED			39	4,226,851	39	3,226,851		1,000,000-
03 UNSALARIED	031	UNSALARIED		570,000		570,000		
SUBTOTAL FOR UNSALARIED				570,000		570,000		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		18,000		18,000		
	042	LONGEVITY DIFFERENTIAL		28,701		28,701		
	043	SHIFT DIFFERENTIAL		300		300		
	045	HOLIDAY PAY		10,000		10,000		
	047	OVERTIME		180		180		
	061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY				57,481		57,481		
SUBTOTAL FOR BUDGET CODE 2102			39	4,854,332	39	3,854,332		1,000,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2111 WFD Office CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	116,197	2	120,851		4,654
SUBTOTAL FOR F/T SALARIED				2	116,197	2	120,851		4,654
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		96		96		
SUBTOTAL FOR ADD GRS PAY					96		96		
SUBTOTAL FOR BUDGET CODE 2111				2	116,293	2	120,947		4,654
BUDGET CODE: 2112 WFD Office WIOA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	465,799	3	465,799		
SUBTOTAL FOR F/T SALARIED				3	465,799	3	465,799		
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	1	95,900	1	104,989		9,089
SUBTOTAL FOR F/T SALARIED				1	95,900	1	104,989		9,089
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,000				7,000-
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					7,100		100		7,000-
SUBTOTAL FOR BUDGET CODE 2180				1	103,000	1	105,089		2,089
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	71,880	1	73,669		1,789
SUBTOTAL FOR F/T SALARIED				1	71,880	1	73,669		1,789
04 ADD GRS PAY		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					100		100		
SUBTOTAL FOR BUDGET CODE 2181				1	71,980	1	73,769		1,789

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
04 ADD GRS PAY		061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2182				1		1			
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	72,298	1	72,298		
SUBTOTAL FOR F/T SALARIED				1	72,298	1	72,298		
SUBTOTAL FOR BUDGET CODE 2183				1	72,298	1	72,298		
BUDGET CODE: 2184 MOTWD Disability Plan									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	321,725	4	333,282		11,557
SUBTOTAL FOR F/T SALARIED				4	321,725	4	333,282		11,557
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600				1,600-
		061	SUPPER MONEY		250				250-
SUBTOTAL FOR ADD GRS PAY					1,850				1,850-
SUBTOTAL FOR BUDGET CODE 2184				4	323,575	4	333,282		9,707
BUDGET CODE: 2185 Data Infrastructure MOTWD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	725,835	6	765,911		40,076
SUBTOTAL FOR F/T SALARIED				6	725,835	6	765,911		40,076
03 UNSALARIED		031	UNSALARIED		43,503		7,914		35,589-
SUBTOTAL FOR UNSALARIED					43,503		7,914		35,589-
04 ADD GRS PAY		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					300		300		
SUBTOTAL FOR BUDGET CODE 2185				6	769,638	6	774,125		4,487

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2186 Community Hiring MOTWD CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,013,653	16	1,335,325	4	321,672
SUBTOTAL FOR F/T SALARIED				12	1,013,653	16	1,335,325	4	321,672
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500				1,500-
		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					1,800		300		1,500-
SUBTOTAL FOR BUDGET CODE 2186				12	1,015,453	16	1,335,625	4	320,172
BUDGET CODE: 2188 Apprenticeship Accelerator									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	540,885	4	551,525		10,640
SUBTOTAL FOR F/T SALARIED				4	540,885	4	551,525		10,640
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000				1,000-
		061	SUPPER MONEY		300		300		
SUBTOTAL FOR ADD GRS PAY					1,300		300		1,000-
SUBTOTAL FOR BUDGET CODE 2188				4	542,185	4	551,825		9,640
TOTAL FOR				105	12,270,367	114	12,015,501	9	254,866-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	151,156			1-	151,156-
SUBTOTAL FOR F/T SALARIED				1	151,156			1-	151,156-
04 ADD GRS PAY		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 1210				1	151,256			1-	151,256-
BUDGET CODE: 1231 CEO - Customized Training Working Poor									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	192,302		30,917	2-	161,385-
SUBTOTAL FOR F/T SALARIED			2	192,302		30,917	2-	161,385-
03 UNSALARIED	031	UNSALARIED		57,000				57,000-
SUBTOTAL FOR UNSALARIED				57,000				57,000-
04 ADD GRS PAY	045	HOLIDAY PAY		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1231			2	252,302		30,917	2-	221,385-
TOTAL FOR DEPT OF BUSINESS SERVICES			3	403,558		30,917	3-	372,641-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			108	12,673,925	114	12,046,418	6	627,507-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	108	12,673,925	114	12,046,418	627,507-
FINANCIAL PLAN SAVINGS		459,639-		71,408-	388,231
APPROPRIATION	108	12,214,286	114	11,975,010	239,276-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,207,090	7,319,826	1,112,736
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	5,897,196	4,545,184	1,352,012-
INTRA-CITY SALES			
TOTAL	12,214,286	11,975,010	239,276-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	94,554-109,603	2	102,079	204,157
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,786-100,786	1	100,786	100,786
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	105,826-191,789	9	140,306	1,262,758
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	81,073-132,360	3	105,478	316,433
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	92,700- 92,700	1	92,700	92,700
10026	ADMINISTRATIVE STAFF ANALYST	168,836-168,836	1	168,836	168,836
30087	AGENCY ATTORNEY	108,150-110,000	2	109,075	218,150
40562	ASSOCIATE CONTRACT SPECIALIST	89,665-101,397	2	95,531	191,062
60860	BUSINESS PROMOTION COORDINATOR	92,891-102,481	3	96,471	289,413
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,053-109,053	1	109,053	109,053
21744	CITY RESEARCH SCIENTIST	97,850-118,450	10	107,320	1,073,200
56057	COMMUNITY ASSOCIATE	85,622- 85,622	1	85,622	85,622
56058	COMMUNITY COORDINATOR	64,081- 89,610	20	74,236	1,484,719
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	66,861- 75,712	4	73,276	293,103
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95143	DEPUTY COMMISSIONER (DBS)	180,779-180,779	1	180,779	180,779
95005	EXECUTIVE AGENCY COUNSEL	170,337-170,337	1	170,337	170,337
06875	EXECUTIVE PROGRAM SPECIALIST (DBS)	112,988-160,049	8	144,395	1,155,157
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 79,910	2	74,291	148,582
22503	PROJECT MANAGER (DBS)	105,540-115,000	2	110,270	220,540
	TOTAL FOR OBJECT 001		75		7,868,387

POSITION SCHEDULE FOR U/A 010	75	7,868,387
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	39	4,091,561
TOTAL FOR U/A 010	114	11,959,948

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV55 Rapid Response NYC Hunger Free America								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,612				100,612-
SUBTOTAL FOR OTHR SER&CHR				100,612				100,612-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		68,552				68,552-
SUBTOTAL FOR CNTRCTL SVCS				68,552				68,552-
SUBTOTAL FOR BUDGET CODE CV55				169,164				169,164-
BUDGET CODE: 0500 NY SCION GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,418				31,418-
SUBTOTAL FOR SUPPLYS&MATL				31,418				31,418-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,892				1,892-
SUBTOTAL FOR PROPTY&EQUIP				1,892				1,892-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		521				521-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,410		1,200		7,210-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,640				1,640-
SUBTOTAL FOR OTHR SER&CHR				10,571		1,200		9,371-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		117,324		26,543		90,781-
		671 TRAINING PRGM CITY EMPLOYEES		1,200	1	1,200	1	
SUBTOTAL FOR CNTRCTL SVCS				118,524	1	27,743	1	90,781-
SUBTOTAL FOR BUDGET CODE 0500				162,405	1	28,943	1	133,462-
BUDGET CODE: 0537 Job Training and Partnerships								
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 0537				1,000,000		1,000,000		
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,162,806				2,162,806-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,163,306				2,163,306-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,162,810		2,162,810
SUBTOTAL FOR CNTRCTL SVCS							2,162,810		2,162,810
SUBTOTAL FOR BUDGET CODE 0543					2,163,306		2,162,810		496-
BUDGET CODE: 0547 Gowanus Rezoning - Workforce Training									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		597,391		445,570		151,821-
SUBTOTAL FOR CNTRCTL SVCS					597,391		445,570		151,821-
SUBTOTAL FOR BUDGET CODE 0547					597,391		445,570		151,821-
BUDGET CODE: 0551 SWA Fiscal Incentive Program									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0551					300,000				300,000-
BUDGET CODE: 0555 NY SCION OMH									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0555					100,000				100,000-
BUDGET CODE: 1215 Gowanus Rezoning - Green Jobs									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		594,835				594,835-
SUBTOTAL FOR OTHR SER&CHR					594,835				594,835-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		165		965,000		964,835
SUBTOTAL FOR CNTRCTL SVCS					165		965,000		964,835
SUBTOTAL FOR BUDGET CODE 1215					595,000		965,000		370,000
BUDGET CODE: 1220 Construction Safety Training									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25				25-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		101	PRINTING SUPPLIES		37,800				37,800-
	SUBTOTAL FOR SUPPLYS&MATL				37,825				37,825-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,630				1,630-
		332	PURCH DATA PROCESSING EQUIPT		3,153				3,153-
	SUBTOTAL FOR PROPTY&EQUIP				4,783				4,783-
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	500,001	5	132,147		367,854-
		678	PAYMENTS TO DELEGATE AGENCIES		1,625,433		3,465,330		1,839,897
	SUBTOTAL FOR CNTRCTL SVCS			5	2,125,434	5	3,597,477		1,472,043
	SUBTOTAL FOR BUDGET CODE 1220			5	2,173,600	5	3,602,447		1,428,847
BUDGET CODE: 1221 YMI Job Training									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		745,000				745,000-
	SUBTOTAL FOR CNTRCTL SVCS				745,000				745,000-
	SUBTOTAL FOR BUDGET CODE 1221				745,000				745,000-
BUDGET CODE: 1251 HRA Intracity									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		961,979		961,966		13-
	SUBTOTAL FOR CNTRCTL SVCS				961,979		961,966		13-
	SUBTOTAL FOR BUDGET CODE 1251				961,979		961,966		13-
BUDGET CODE: 1254 Apprentice NYC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		350,000		640,000		290,000
	SUBTOTAL FOR CNTRCTL SVCS				350,000		640,000		290,000
	SUBTOTAL FOR BUDGET CODE 1254				350,000		640,000		290,000
BUDGET CODE: 1256 Gowanus Rezoning - Ind. Career Pathways									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR CNTRCTL SVCS		300,000				300,000-
		SUBTOTAL FOR BUDGET CODE 1256		300,000				300,000-
BUDGET CODE: 1258 Jobs NYC Employment Sprints								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,809				2,809-
		SUBTOTAL FOR SUPPLYS&MATL		2,809				2,809-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		216,761				216,761-
		SUBTOTAL FOR PROPTY&EQUIP		216,761				216,761-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		755				755-
		417 ADVERTISING		285,422				285,422-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		405				405-
		SUBTOTAL FOR OTHR SER&CHR		286,582				286,582-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,818,848		2,000,000		181,152
		622 TEMPORARY SERVICES		175,000				175,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,993,848		2,000,000		6,152
		SUBTOTAL FOR BUDGET CODE 1258		2,500,000		2,000,000		500,000-
BUDGET CODE: 1290 Agency Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,985				4,985-
		SUBTOTAL FOR SUPPLYS&MATL		4,985				4,985-
30 PROPTY&EQUIP		314 OFFICE FURITURE		57,822				57,822-
		332 PURCH DATA PROCESSING EQUIPT		104,348				104,348-
		SUBTOTAL FOR PROPTY&EQUIP		162,170				162,170-
40 OTHR SER&CHR		417 ADVERTISING		21,725				21,725-
		427 DATA PROCESSING SERVICES		93,445				93,445-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		116,170				116,170-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,000		281,000		139,000-
		SUBTOTAL FOR CNTRCTL SVCS		420,000		281,000		139,000-
		SUBTOTAL FOR BUDGET CODE 1290		703,325		281,000		422,325-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1291 WDC Contracts									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		678	PAYMENTS TO DELEGATE AGENCIES		4,000,000				4,000,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000,000		1,000,000		4,000,000-
SUBTOTAL FOR BUDGET CODE 1291					5,000,000		1,000,000		4,000,000-
BUDGET CODE: 1553 Small Business Mobile Units - Outreach									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				400,000		400,000
SUBTOTAL FOR CNTRCTL SVCS							400,000		400,000
SUBTOTAL FOR BUDGET CODE 1553							400,000		400,000
BUDGET CODE: 2113 WKDV Talent Portal									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,715,000		250,229		1,464,771-
SUBTOTAL FOR CNTRCTL SVCS					1,715,000		250,229		1,464,771-
SUBTOTAL FOR BUDGET CODE 2113					1,715,000		250,229		1,464,771-
BUDGET CODE: 2114 MOTWD WIOA									
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,544				1,544-
SUBTOTAL FOR OTHR SER&CHR					1,544				1,544-
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		3,998,456				3,998,456-
SUBTOTAL FOR CNTRCTL SVCS					3,998,456				3,998,456-
SUBTOTAL FOR BUDGET CODE 2114					4,000,000				4,000,000-
BUDGET CODE: 2185 Data Infrastructure MOTWD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,054,287				1,054,287-
SUBTOTAL FOR CNTRCTL SVCS					1,054,287				1,054,287-
SUBTOTAL FOR BUDGET CODE 2185					1,054,287				1,054,287-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2186 Community Hiring MOTWD CTL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,283				11,283-
SUBTOTAL FOR SUPPLYS&MATL					11,283				11,283-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		480				480-
SUBTOTAL FOR PROPTY&EQUIP					480				480-
40 OTHR SER&CHR		417	ADVERTISING		672				672-
		427	DATA PROCESSING SERVICES		486				486-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		143				143-
SUBTOTAL FOR OTHR SER&CHR					1,301				1,301-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		229,472		384,000		154,528
		622	TEMPORARY SERVICES		700				700-
SUBTOTAL FOR CNTRCTL SVCS					230,172		384,000		153,828
SUBTOTAL FOR BUDGET CODE 2186					243,236		384,000		140,764
BUDGET CODE: 2189 MOTWD Disabilty Plan									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000		500,000		
SUBTOTAL FOR CNTRCTL SVCS					500,000		500,000		
SUBTOTAL FOR BUDGET CODE 2189					500,000		500,000		
BUDGET CODE: 2190 Jobs NYC Sprint									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		975,000				975,000-
SUBTOTAL FOR CNTRCTL SVCS					975,000				975,000-
SUBTOTAL FOR BUDGET CODE 2190					975,000				975,000-
TOTAL FOR				5	26,308,693	6	14,621,965	1	11,686,728-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 1231 CEO - Customized Training Working Poor									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,570,702		2,925,000		354,298

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		2,570,702		2,925,000		354,298
			SUBTOTAL FOR BUDGET CODE 1231		2,570,702		2,925,000		354,298
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,179,241		2,177,338		998,097
		678	PAYMENTS TO DELEGATE AGENCIES	1	677,601	1			677,601-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,856,842	1	2,177,338		320,496
			SUBTOTAL FOR BUDGET CODE 1236	1	1,856,842	1	2,177,338		320,496
BUDGET CODE: 1271 Wage Adjustment									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				373,000		373,000
			SUBTOTAL FOR CNTRCTL SVCS				373,000		373,000
			SUBTOTAL FOR BUDGET CODE 1271				373,000		373,000
			TOTAL FOR DEPT OF BUSINESS SERVICES	1	4,427,544	1	5,475,338		1,047,794
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		82,000		82,000		
			SUBTOTAL FOR CNTRCTL SVCS		82,000		82,000		
			SUBTOTAL FOR BUDGET CODE 0422		100,000		100,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		222,554				222,554-
	678	PAYMENTS TO DELEGATE AGENCIES		2,400				2,400-
SUBTOTAL FOR CNTRCTL SVCS				224,954				224,954-
SUBTOTAL FOR BUDGET CODE 0507				224,954				224,954-
BUDGET CODE: 0509 Council Adds								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,441,129				1,441,129-
SUBTOTAL FOR CNTRCTL SVCS				1,441,129				1,441,129-
SUBTOTAL FOR BUDGET CODE 0509				1,441,129				1,441,129-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	4,652,610	1	1,500,000		3,152,610-
SUBTOTAL FOR CNTRCTL SVCS			1	4,652,610	1	1,500,000		3,152,610-
SUBTOTAL FOR BUDGET CODE 0512			1	4,652,610	1	1,500,000		3,152,610-
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	1	3,700,000	1	700,000		3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,700,000	1	700,000		3,000,000-
SUBTOTAL FOR BUDGET CODE 0517			1	3,700,000	1	700,000		3,000,000-
BUDGET CODE: 0519 WIA Business Solutions Centers								
60 CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES	6	2,764,717	6	2,714,717		50,000-
SUBTOTAL FOR CNTRCTL SVCS			6	2,764,717	6	2,714,717		50,000-
SUBTOTAL FOR BUDGET CODE 0519			6	2,764,717	6	2,714,717		50,000-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,656,950				3,656,950-
	678	PAYMENTS TO DELEGATE AGENCIES	1	7,243,050	1	3,900,000		3,343,050-
SUBTOTAL FOR CNTRCTL SVCS			1	10,900,000	1	3,900,000		7,000,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0520				1	10,900,000	1	3,900,000		7,000,000-
BUDGET CODE: 0523 Brooklyn One-Stop									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,050				80,050-
		678	PAYMENTS TO DELEGATE AGENCIES	1	9,819,950	1	3,900,000		5,919,950-
SUBTOTAL FOR CNTRCTL SVCS				1	9,900,000	1	3,900,000		6,000,000-
SUBTOTAL FOR BUDGET CODE 0523				1	9,900,000	1	3,900,000		6,000,000-
BUDGET CODE: 0524 Bronx One-Stop									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		489,720				489,720-
		678	PAYMENTS TO DELEGATE AGENCIES	1	12,310,280	1	3,800,000		8,510,280-
SUBTOTAL FOR CNTRCTL SVCS				1	12,800,000	1	3,800,000		9,000,000-
SUBTOTAL FOR BUDGET CODE 0524				1	12,800,000	1	3,800,000		9,000,000-
BUDGET CODE: 0525 Manhattan One-Stop									
60 CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES	1	9,800,000	1	3,800,000		6,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	9,800,000	1	3,800,000		6,000,000-
SUBTOTAL FOR BUDGET CODE 0525				1	9,800,000	1	3,800,000		6,000,000-
BUDGET CODE: 0526 Staten Island One-Stop									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		470,041				470,041-
		678	PAYMENTS TO DELEGATE AGENCIES	1	5,079,186	1	2,549,227		2,529,959-
SUBTOTAL FOR CNTRCTL SVCS				1	5,549,227	1	2,549,227		3,000,000-
SUBTOTAL FOR BUDGET CODE 0526				1	5,549,227	1	2,549,227		3,000,000-
BUDGET CODE: 0539 WIA FastTrac									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	260,000	1	260,000		
SUBTOTAL FOR CNTRCTL SVCS				1	260,000	1	260,000		
SUBTOTAL FOR BUDGET CODE 0539				1	260,000	1	260,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0541 WIA - Training									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		5,670,804				5,670,804-
SUBTOTAL FOR OTHR SER&CHR					5,670,804				5,670,804-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000,497		72,771		2,927,726-
		678	PAYMENTS TO DELEGATE AGENCIES		5,080,102		6,751,403		1,671,301
SUBTOTAL FOR CNTRCTL SVCS					8,080,599		6,824,174		1,256,425-
SUBTOTAL FOR BUDGET CODE 0541					13,751,403		6,824,174		6,927,229-
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		2,406		5,000		2,594
		199	DATA PROCESSING SUPPLIES				29,233		29,233
SUBTOTAL FOR SUPPLYS&MATL					2,406		34,233		31,827
30 PROPTY&EQUIP		314	OFFICE FURITURE		240				240-
		337	BOOKS-OTHER				6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP					240		6,000		5,760
40 OTHR SER&CHR		403	OFFICE SERVICES		4,375		10,000		5,625
		417	ADVERTISING				24,681		24,681
	858001	42G	DATA PROCESSING SERVICES		52,798		52,798		
		427	DATA PROCESSING SERVICES		23,707		50,288		26,581
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,963		3,000		37

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			86,343		143,267		56,924
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	1,001	1	25,000		23,999
	622 TEMPORARY SERVICES	1	48,213	1	40,000		8,213-
	671 TRAINING PRGM CITY EMPLOYEES	1	27,691			1-	27,691-
	678 PAYMENTS TO DELEGATE AGENCIES		82,606				82,606-
SUBTOTAL FOR CNTRCTL SVCS		3	159,511	2	65,000	1-	94,511-
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS			1,500		1,500		
SUBTOTAL FOR BUDGET CODE 1201		3	250,000	2	250,000	1-	
BUDGET CODE: 1260 WDD-Media Industry Incentives							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,020,000				1,020,000-
SUBTOTAL FOR CNTRCTL SVCS			1,020,000				1,020,000-
SUBTOTAL FOR BUDGET CODE 1260			1,020,000				1,020,000-
BUDGET CODE: 1811 City Council Funded Projects							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,709,871		16,146,000		1,436,129
SUBTOTAL FOR CNTRCTL SVCS			14,709,871		16,146,000		1,436,129
SUBTOTAL FOR BUDGET CODE 1811			14,709,871		16,146,000		1,436,129
TOTAL FOR WORKFORCE INVESTMENT ACT		19	92,113,911	18	46,734,118	1-	45,379,793-
TOTAL FOR WORKFORCE INVESTMENT ACT - OTP		25	122,850,148	25	66,831,421		56,018,727-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,588,325	122,850,148	59,268	66,831,421	56,018,727-
FINANCIAL PLAN SAVINGS		405,000-		1,090,000	1,495,000
APPROPRIATION		122,445,148		67,921,421	54,523,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,788,689	35,342,394	446,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	100,000		100,000-
FEDERAL - C.D.			
FEDERAL - OTHER	84,574,480	31,617,061	52,957,419-
INTRA-CITY SALES	1,981,979	961,966	1,020,013-
TOTAL	122,445,148	67,921,421	54,523,727-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0900 NYC & Company Operations (tax levy)									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT	1	21,643,730	1	21,643,730		
SUBTOTAL FOR CNTRCTL SVCS				1	21,643,730	1	21,643,730		
SUBTOTAL FOR BUDGET CODE 0900				1	21,643,730	1	21,643,730		
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	17,845,526	1	16,845,884		999,642-
SUBTOTAL FOR CNTRCTL SVCS				1	17,845,526	1	16,845,884		999,642-
SUBTOTAL FOR BUDGET CODE 0920				1	18,521,526	1	17,521,884		999,642-
TOTAL FOR				2	40,165,256	2	39,165,614		999,642-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN				2	40,165,256	2	39,165,614		999,642-

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		
TRUST FOR GOVERNOR'S ISLAND AND NYC	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		40,165,256		39,165,614	999,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,165,256		39,165,614	999,642-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,165,256	39,165,614	999,642-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	40,165,256	39,165,614	999,642-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	358	38,048,679	369	38,301,476	252,797
FINANCIAL PLAN SAVINGS		1,582,000-	1	200,000-	1,382,000
APPROPRIATION	358	36,466,679	370	38,101,476	1,634,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,898,579	28,189,383	3,290,804
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	966,856	982,087	15,231
FEDERAL - OTHER	10,591,389	8,920,151	1,671,238-
INTRA-CITY SALES	9,855	9,855	
TOTAL	36,466,679	38,101,476	1,634,797

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,288,818	290,871,449	5,582,424	235,035,367	55,836,082-
FINANCIAL PLAN SAVINGS		770,000-		6,575,000	7,345,000
APPROPRIATION		290,101,449		241,610,367	48,491,082-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	179,532,183	203,576,633	24,044,450
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,546		163,546-
FEDERAL - C.D.	5,971,840	2,003,672	3,968,168-
FEDERAL - OTHER	91,666,972	32,061,305	59,605,667-
INTRA-CITY SALES	12,766,908	3,968,757	8,798,151-
TOTAL	290,101,449	241,610,367	48,491,082-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	358	38,048,679	369	38,301,476	252,797
FINANCIAL PLAN SAVINGS		1,582,000-	1	200,000-	1,382,000
APPROPRIATION	358	36,466,679	370	38,101,476	1,634,797
OTPS					
TOTALS FOR OPERATING BUDGET		290,871,449		235,035,367	55,836,082-
FINANCIAL PLAN SAVINGS		770,000-		6,575,000	7,345,000
APPROPRIATION		290,101,449		241,610,367	48,491,082-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	358	328,920,128	369	273,336,843	55,583,285-
FINANCIAL PLAN SAVINGS		2,352,000-	1	6,375,000	8,727,000
APPROPRIATION	358	326,568,128	370	279,711,843	46,856,285-
FUNDING					
CITY		204,430,762		231,766,016	27,335,254
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		163,546			163,546-
FEDERAL - C.D.		6,938,696		2,985,759	3,952,937-
FEDERAL - OTHER		102,258,361		40,981,456	61,276,905-
INTRA-CITY SALES		12,776,763		3,978,612	8,798,151-
TOTAL FUNDING		326,568,128		279,711,843	46,856,285-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 MultiFamily: Program Staff - ADC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	143,380	1	103,765		39,615-
SUBTOTAL FOR F/T SALARIED				1	143,380	1	103,765		39,615-
SUBTOTAL FOR BUDGET CODE A101				1	143,380	1	103,765		39,615-
BUDGET CODE: I003 Hurricane Ida CDBG-DR									
Hurricane Ida - DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE I003									
BUDGET CODE: I005 Hurricane Ida CDBG-DR									
Hurricane Ida - DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE I005									
BUDGET CODE: M001 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		2,672				2,672-
SUBTOTAL FOR ADD GRS PAY					2,672				2,672-
SUBTOTAL FOR BUDGET CODE M001					2,672				2,672-
BUDGET CODE: M101 ASYLUM SEEKERS - PS Center Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	605,486	6	605,486
SUBTOTAL FOR F/T SALARIED						6	605,486	6	605,486
SUBTOTAL FOR BUDGET CODE M101						6	605,486	6	605,486
BUDGET CODE: M501 ASYLUM SEEKERS - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	910,165			6-	910,165-
SUBTOTAL FOR F/T SALARIED				6	910,165			6-	910,165-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE M501				6	910,165			6-	910,165-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		4,041				4,041-
SUBTOTAL FOR ADD GRS PAY					4,041				4,041-
SUBTOTAL FOR BUDGET CODE 001M					4,041				4,041-
BUDGET CODE: 1514 HURRICANE IDA DRID21 DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,762				5,762-
SUBTOTAL FOR F/T SALARIED					5,762				5,762-
SUBTOTAL FOR BUDGET CODE 1514					5,762				5,762-
BUDGET CODE: 1524 HURRICANE IDA DRID21 DR									
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 1524				1	100,000	1	100,000		
BUDGET CODE: 1544 HURRICANE IDA DRID21 DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	77,500	1	77,500		
SUBTOTAL FOR F/T SALARIED				1	77,500	1	77,500		
SUBTOTAL FOR BUDGET CODE 1544				1	77,500	1	77,500		
TOTAL FOR				9	1,243,520	9	886,751		356,769-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,306,352	11	1,468,125		161,773
SUBTOTAL FOR F/T SALARIED				11	1,306,352	11	1,468,125		161,773

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
		047	OVERTIME		490,000		490,000		
SUBTOTAL FOR ADD GRS PAY					492,000		492,000		
SUBTOTAL FOR BUDGET CODE 1000				11	1,798,352	11	1,960,125		161,773
BUDGET CODE: 1001 1st Dept Commisioner's Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	458,943	5	595,694		136,751
SUBTOTAL FOR F/T SALARIED				5	458,943	5	595,694		136,751
03 UNSALARIED		031	UNSALARIED		76,635		206,661		130,026
SUBTOTAL FOR UNSALARIED					76,635		206,661		130,026
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	543,578	5	810,355		266,777
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	284,346	3	291,833		7,487
SUBTOTAL FOR F/T SALARIED				3	284,346	3	291,833		7,487
04 ADD GRS PAY		047	OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1007				3	286,346	3	293,833		7,487
BUDGET CODE: 1013 Planning Support Services-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	396,389	4	405,677		9,288
SUBTOTAL FOR F/T SALARIED				4	396,389	4	405,677		9,288
SUBTOTAL FOR BUDGET CODE 1013				4	396,389	4	405,677		9,288
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	364,430	2	371,300		6,870
SUBTOTAL FOR F/T SALARIED				2	364,430	2	371,300		6,870

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1100				2	364,430	2	371,300		6,870
BUDGET CODE: 1101 Real Estate Appraiser - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	334,918	4	445,834		110,916
SUBTOTAL FOR F/T SALARIED				4	334,918	4	445,834		110,916
SUBTOTAL FOR BUDGET CODE 1101				4	334,918	4	445,834		110,916
BUDGET CODE: 1107 Real Estate Appraiser									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	439,896	4	443,268		3,372
SUBTOTAL FOR F/T SALARIED				4	439,896	4	443,268		3,372
SUBTOTAL FOR BUDGET CODE 1107				4	439,896	4	443,268		3,372
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	163,309	2	166,799		3,490
SUBTOTAL FOR F/T SALARIED				2	163,309	2	166,799		3,490
SUBTOTAL FOR BUDGET CODE 1113				2	163,309	2	166,799		3,490
BUDGET CODE: 1117 OPS Sustainability - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	190,857	2	190,857		
SUBTOTAL FOR F/T SALARIED				2	190,857	2	190,857		
SUBTOTAL FOR BUDGET CODE 1117				2	190,857	2	190,857		
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	127,233	3	295,893		168,660
SUBTOTAL FOR F/T SALARIED				3	127,233	3	295,893		168,660
SUBTOTAL FOR BUDGET CODE 1120				3	127,233	3	295,893		168,660
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1125				2	200,402	2	200,402		
BUDGET CODE: 1130 Econ Opp & Reg Compl									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	871,681	17	2,151,576	3	1,279,895
SUBTOTAL FOR F/T SALARIED				14	871,681	17	2,151,576	3	1,279,895
03 UNSALARIED		031	UNSALARIED		11,312		11,437		125
SUBTOTAL FOR UNSALARIED					11,312		11,437		125
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 1130				14	897,993	17	2,178,013	3	1,280,020
BUDGET CODE: 1135 Real Estate Appraiser CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	122,514	3	280,269		157,755
SUBTOTAL FOR F/T SALARIED				3	122,514	3	280,269		157,755
SUBTOTAL FOR BUDGET CODE 1135				3	122,514	3	280,269		157,755
BUDGET CODE: 1137 Econ Opp & Reg Compl - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	300,000	6	510,000		210,000
SUBTOTAL FOR F/T SALARIED				6	300,000	6	510,000		210,000
SUBTOTAL FOR BUDGET CODE 1137				6	300,000	6	510,000		210,000
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1140									
BUDGET CODE: 1145 Econ Opp & Reg Compl - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	220,000	3	220,000		
SUBTOTAL FOR F/T SALARIED				3	220,000	3	220,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1145				3	230,000	3	230,000		
BUDGET CODE: 1175 Econ Opp & Reg Compl - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	115,000	1	115,000		
SUBTOTAL FOR F/T SALARIED				1	115,000	1	115,000		
SUBTOTAL FOR BUDGET CODE 1175				1	115,000	1	115,000		
BUDGET CODE: 1407 TSD GIS - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	266,521	3	273,798		7,277
SUBTOTAL FOR F/T SALARIED				3	266,521	3	273,798		7,277
SUBTOTAL FOR BUDGET CODE 1407				3	266,521	3	273,798		7,277
BUDGET CODE: 1602 Regulatory Compliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		96,754				96,754-
SUBTOTAL FOR F/T SALARIED					96,754				96,754-
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,340				1,340-
		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					1,440				1,440-
SUBTOTAL FOR BUDGET CODE 1602					98,194				98,194-
BUDGET CODE: 1603 FAIR HSG									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	60,420	1	63,104		2,684
SUBTOTAL FOR F/T SALARIED				1	60,420	1	63,104		2,684
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1603				1	70,420	1	73,104		2,684
BUDGET CODE: 1607 COMM OUTREACH-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS		115,145				115,145-
SUBTOTAL FOR F/T SALARIED					115,145				115,145-
SUBTOTAL FOR BUDGET CODE 1607					115,145				115,145-
BUDGET CODE: 1700 Program & Poilcy Analysis									
01 F/T SALARIED		001	FULL YEAR POSITIONS		350,000				350,000-
SUBTOTAL FOR F/T SALARIED					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1700					350,000				350,000-
BUDGET CODE: 1707 Program & Policy Analysis - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	92,000	1	92,000		
SUBTOTAL FOR F/T SALARIED				1	92,000	1	92,000		
SUBTOTAL FOR BUDGET CODE 1707				1	92,000	1	92,000		
BUDGET CODE: 1800 HOUSING VACANCY SURVEY - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	310,000	4	310,000		
SUBTOTAL FOR F/T SALARIED				4	310,000	4	310,000		
SUBTOTAL FOR BUDGET CODE 1800				4	310,000	4	310,000		
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	489,612	4	522,977		33,365
SUBTOTAL FOR F/T SALARIED				4	489,612	4	522,977		33,365
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	499,612	4	532,977		33,365

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1930 ONS_Community Partnerships _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,156,927	22	2,206,245		49,318
SUBTOTAL FOR F/T SALARIED				22	2,156,927	22	2,206,245		49,318
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		37,000		37,000		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					38,000		38,000		
SUBTOTAL FOR BUDGET CODE 1930				22	2,194,927	22	2,244,245		49,318
BUDGET CODE: 1935 Building Evaluation _ CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	79,031	1	81,346		2,315
SUBTOTAL FOR F/T SALARIED				1	79,031	1	81,346		2,315
SUBTOTAL FOR BUDGET CODE 1935				1	79,031	1	81,346		2,315
BUDGET CODE: 1937 Fair Housing Policy & Planning - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	177,950	2	182,734		4,784
SUBTOTAL FOR F/T SALARIED				2	177,950	2	182,734		4,784
SUBTOTAL FOR BUDGET CODE 1937				2	177,950	2	182,734		4,784
BUDGET CODE: 1940 TIL Training & Outreach _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	64,648	2	140,000		75,352
SUBTOTAL FOR F/T SALARIED				2	64,648	2	140,000		75,352
SUBTOTAL FOR BUDGET CODE 1940				2	64,648	2	140,000		75,352
TOTAL FOR COMMISSIONER'S OFFICE				109	10,829,665	112	12,827,829	3	1,998,164
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	152,630	4	156,557		3,927

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				4	152,630	4	156,557		3,927
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	172,630	4	176,557		3,927
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	115,978	2	119,980		4,002
SUBTOTAL FOR F/T SALARIED				2	115,978	2	119,980		4,002
03 UNSALARIED		031	UNSALARIED		1,095		1,095		
SUBTOTAL FOR UNSALARIED					1,095		1,095		
SUBTOTAL FOR BUDGET CODE 1045				2	117,073	2	121,075		4,002
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	850,556	9	1,008,285		157,729
SUBTOTAL FOR F/T SALARIED				9	850,556	9	1,008,285		157,729
04 ADD GRS PAY		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1050				9	852,556	9	1,010,285		157,729
BUDGET CODE: 1057 Fair Housing Policy & Planning HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	276,500	3	282,607		6,107
SUBTOTAL FOR F/T SALARIED				3	276,500	3	282,607		6,107
SUBTOTAL FOR BUDGET CODE 1057				3	276,500	3	282,607		6,107
BUDGET CODE: 1060 Resource Development - TL									
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 1060				6	600,000	6	600,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	354,329	4	365,812		11,483
SUBTOTAL FOR F/T SALARIED				4	354,329	4	365,812		11,483
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1080				4	356,329	4	367,812		11,483
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	87,637	1	91,035		3,398
SUBTOTAL FOR F/T SALARIED				1	87,637	1	91,035		3,398
SUBTOTAL FOR BUDGET CODE 1085				1	87,637	1	91,035		3,398
BUDGET CODE: 1095 BFEA/AEP Activities-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	95,060	1	99,475		4,415
SUBTOTAL FOR F/T SALARIED				1	95,060	1	99,475		4,415
SUBTOTAL FOR BUDGET CODE 1095				1	95,060	1	99,475		4,415
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	96,076	1	98,915		2,839
SUBTOTAL FOR F/T SALARIED				1	96,076	1	98,915		2,839
SUBTOTAL FOR BUDGET CODE 1205				1	96,076	1	98,915		2,839
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	179,672	2	187,047		7,375
SUBTOTAL FOR F/T SALARIED				2	179,672	2	187,047		7,375
SUBTOTAL FOR BUDGET CODE 1207				2	179,672	2	187,047		7,375
BUDGET CODE: 1236 BFEAU Budget-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	302,156	4	310,592		8,436

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	4	302,156	4	310,592		8,436
			SUBTOTAL FOR BUDGET CODE 1236	4	302,156	4	310,592		8,436
BUDGET CODE: 1246 BUFEAU - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,128,741	15	1,163,813		35,072
			SUBTOTAL FOR F/T SALARIED	15	1,128,741	15	1,163,813		35,072
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,000		26,000		
		047	OVERTIME		25,000		25,000		
			SUBTOTAL FOR ADD GRS PAY		51,000		51,000		
			SUBTOTAL FOR BUDGET CODE 1246	15	1,179,741	15	1,214,813		35,072
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	964,558	10	1,119,514		154,956
			SUBTOTAL FOR F/T SALARIED	10	964,558	10	1,119,514		154,956
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	10	966,258	10	1,121,214		154,956
BUDGET CODE: 1270 Financial Mgmt Exec									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	700,824	5	718,500		17,676
			SUBTOTAL FOR F/T SALARIED	5	700,824	5	718,500		17,676
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
			SUBTOTAL FOR ADD GRS PAY		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 1270	5	705,824	5	723,500		17,676
BUDGET CODE: 1271 NYC 15/15 - Fiscal TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	75,000	1	75,000		
			SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000		
			SUBTOTAL FOR BUDGET CODE 1271	1	75,000	1	75,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1275 FISCAL - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,219,393	25	2,277,236		57,843
SUBTOTAL FOR F/T SALARIED				25	2,219,393	25	2,277,236		57,843
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		88,488		88,488		
		047	OVERTIME		20,000		20,000		
		049	BACKPAY - PRIOR YEARS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					118,488		118,488		
SUBTOTAL FOR BUDGET CODE 1275				25	2,337,881	25	2,395,724		57,843
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	268,699	3	278,500		9,801
SUBTOTAL FOR F/T SALARIED				3	268,699	3	278,500		9,801
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	285,699	3	295,500		9,801
BUDGET CODE: 1413 8A LOAN IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	563,707	7	581,277		17,570
SUBTOTAL FOR F/T SALARIED				7	563,707	7	581,277		17,570
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				7	568,572	7	586,142		17,570
BUDGET CODE: 1517 BFEAU - BUDGET - HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	85,847	1	85,847		
SUBTOTAL FOR F/T SALARIED				1	85,847	1	85,847		
SUBTOTAL FOR BUDGET CODE 1517				1	85,847	1	85,847		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1565 BUDGET OPERATIONS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	204,760	2	212,007		7,247
SUBTOTAL FOR F/T SALARIED				2	204,760	2	212,007		7,247
SUBTOTAL FOR BUDGET CODE 1565				2	204,760	2	212,007		7,247
BUDGET CODE: 1713 Performence Management & Analytics IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	93,593	1	96,156		2,563
SUBTOTAL FOR F/T SALARIED				1	93,593	1	96,156		2,563
SUBTOTAL FOR BUDGET CODE 1713				1	93,593	1	96,156		2,563
TOTAL FOR FISCAL & BUDGET AFFAIRS				107	9,638,864	107	10,151,303		512,439
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS									
BUDGET CODE: 1300 GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	4,087,055	32	5,202,588	3	1,115,533
SUBTOTAL FOR F/T SALARIED				29	4,087,055	32	5,202,588	3	1,115,533
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
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				29	4,146,055	32	5,261,588	3	1,115,533
BUDGET CODE: 1302 ACCO-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,050,616	9	1,131,796		81,180
SUBTOTAL FOR F/T SALARIED				9	1,050,616	9	1,131,796		81,180
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,500		5,500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		5,500		5,500		
			SUBTOTAL FOR BUDGET CODE 1302	9	1,056,116	9	1,137,296		81,180
BUDGET CODE: 1303 ACCO-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	155,002	1	159,572		4,570
			SUBTOTAL FOR F/T SALARIED	1	155,002	1	159,572		4,570
			SUBTOTAL FOR BUDGET CODE 1303	1	155,002	1	159,572		4,570
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	131,915	1	135,405		3,490
			SUBTOTAL FOR F/T SALARIED	1	131,915	1	135,405		3,490
			SUBTOTAL FOR BUDGET CODE 1304	1	131,915	1	135,405		3,490
BUDGET CODE: 1307 LEGAL - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 1307						
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,643,389	11	1,686,198		42,809
			SUBTOTAL FOR F/T SALARIED	11	1,643,389	11	1,686,198		42,809
03 UNSALARIED		031	UNSALARIED		8,817		8,817		
			SUBTOTAL FOR UNSALARIED		8,817		8,817		
			SUBTOTAL FOR BUDGET CODE 1313	11	1,652,206	11	1,695,015		42,809
BUDGET CODE: 1335 Emergency Shelter - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	152,405	1	155,930		3,525
			SUBTOTAL FOR F/T SALARIED	1	152,405	1	155,930		3,525
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,000		20,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 1335				1	172,405	1	175,930		3,525
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				53	7,394,079	56	8,645,186	3	1,251,107
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: CR17 Emergency Housing Vouchers (EHV)_TECH									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE CR17									
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	270,102	3	278,293		8,191
SUBTOTAL FOR F/T SALARIED				3	270,102	3	278,293		8,191
SUBTOTAL FOR BUDGET CODE 1255				3	270,102	3	278,293		8,191
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	453,428	5	468,581		15,153
SUBTOTAL FOR F/T SALARIED				5	453,428	5	468,581		15,153
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		28,000		28,000		
		047	OVERTIME		47,000		47,000		
SUBTOTAL FOR ADD GRS PAY					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1285				5	528,428	5	543,581		15,153

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	11,279,467	88	12,119,791		840,324
SUBTOTAL FOR F/T SALARIED				88	11,279,467	88	12,119,791		840,324
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				88	11,420,955	88	12,261,279		840,324
BUDGET CODE: 1401 TSD ADMINSTRATION-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	713,241	5	742,547		29,306
SUBTOTAL FOR F/T SALARIED				5	713,241	5	742,547		29,306
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1401				5	723,241	5	752,547		29,306
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	764,468	10	1,171,895		407,427
SUBTOTAL FOR F/T SALARIED				10	764,468	10	1,171,895		407,427
SUBTOTAL FOR BUDGET CODE 1405				10	764,468	10	1,171,895		407,427
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,804,173	25	2,830,243		26,070
SUBTOTAL FOR F/T SALARIED				25	2,804,173	25	2,830,243		26,070
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 1408				25	2,854,173	25	2,880,243		26,070

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	141,325	1	144,684		3,359
SUBTOTAL FOR F/T SALARIED			1	141,325	1	144,684		3,359
SUBTOTAL FOR BUDGET CODE 1415			1	141,325	1	144,684		3,359
BUDGET CODE: 1425 LeadFreeNYC Tech - CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	438,847	5	548,529		109,682
SUBTOTAL FOR F/T SALARIED			5	438,847	5	548,529		109,682
SUBTOTAL FOR BUDGET CODE 1425			5	438,847	5	548,529		109,682
BUDGET CODE: 1505 ERP RECOUPMENT-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	2,016,744	30	2,067,508		50,764
SUBTOTAL FOR F/T SALARIED			30	2,016,744	30	2,067,508		50,764
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		
	047	OVERTIME		12,000		12,000		
	049	BACKPAY - PRIOR YEARS		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				64,500		64,500		
SUBTOTAL FOR BUDGET CODE 1505			30	2,138,404	30	2,189,168		50,764
BUDGET CODE: 1506 MGMT/ADMIN S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	164,828	4	175,122		10,294
SUBTOTAL FOR F/T SALARIED			4	164,828	4	175,122		10,294
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	180,843	4	191,137		10,294

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	133,224	2	138,277		5,053
SUBTOTAL FOR F/T SALARIED				2	133,224	2	138,277		5,053
SUBTOTAL FOR BUDGET CODE 1509				2	133,224	2	138,277		5,053
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,046,536	11	1,017,348		29,188-
SUBTOTAL FOR F/T SALARIED				11	1,046,536	11	1,017,348		29,188-
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	1,068,536	11	1,039,348		29,188-
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	719,905	8	732,247		12,342
SUBTOTAL FOR F/T SALARIED				8	719,905	8	732,247		12,342
02 OTH SALARIED		021	PART-TIME POSITIONS		35,723		35,723		
SUBTOTAL FOR OTH SALARIED					35,723		35,723		
03 UNSALARIED		031	UNSALARIED		8,795		12,384		3,589
SUBTOTAL FOR UNSALARIED					8,795		12,384		3,589
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	798,655	8	814,586		15,931
BUDGET CODE: 1520 PERSONNEL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,806,490	30	2,793,061		13,429-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				30	2,806,490	30	2,793,061		13,429-
03 UNSALARIED		031	UNSALARIED		14,263		15,424		1,161
SUBTOTAL FOR UNSALARIED					14,263		15,424		1,161
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				30	2,882,253	30	2,869,985		12,268-
BUDGET CODE: 1523 PERSONNNEL OFFICE IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,092	7	5,658		4,566
SUBTOTAL FOR F/T SALARIED				7	1,092	7	5,658		4,566
SUBTOTAL FOR BUDGET CODE 1523				7	1,092	7	5,658		4,566
BUDGET CODE: 1530 GENERAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,597,288	23	1,659,155		61,867
SUBTOTAL FOR F/T SALARIED				23	1,597,288	23	1,659,155		61,867
03 UNSALARIED		031	UNSALARIED		73,451		74,849		1,398
SUBTOTAL FOR UNSALARIED					73,451		74,849		1,398
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
		045	HOLIDAY PAY		3,500		3,500		
SUBTOTAL FOR ADD GRS PAY					60,500		60,500		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1				1-
SUBTOTAL FOR FRINGE BENES					1				1-
SUBTOTAL FOR BUDGET CODE 1530				23	1,731,240	23	1,794,504		63,264
BUDGET CODE: 1535 General Services - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	136,000	2	136,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				2	136,000	2	136,000		
SUBTOTAL FOR BUDGET CODE 1535				2	136,000	2	136,000		
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	91,202	2	94,073		2,871
SUBTOTAL FOR F/T SALARIED				2	91,202	2	94,073		2,871
SUBTOTAL FOR BUDGET CODE 1536				2	91,202	2	94,073		2,871
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	394,312	6	498,111		103,799
SUBTOTAL FOR F/T SALARIED				6	394,312	6	498,111		103,799
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,000		7,000		
		042	LONGEVITY DIFFERENTIAL		5,114		15,114		10,000
SUBTOTAL FOR ADD GRS PAY					12,114		22,114		10,000
SUBTOTAL FOR BUDGET CODE 1545				6	406,426	6	520,225		113,799
BUDGET CODE: 1555 General Services Supporting - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	28,669	1	28,669		
SUBTOTAL FOR F/T SALARIED				1	28,669	1	28,669		
03 UNSALARIED		031	UNSALARIED		1,673		1,673		
SUBTOTAL FOR UNSALARIED					1,673		1,673		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY					17,000		17,000		
SUBTOTAL FOR BUDGET CODE 1555				1	47,342	1	47,342		
BUDGET CODE: 1580 OA - Disciplinary - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	140,617	2	192,904		52,287
SUBTOTAL FOR F/T SALARIED				2	140,617	2	192,904		52,287

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1580				2	140,617	2	192,904		52,287
BUDGET CODE: 1585 OA - Disciplinary - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	99,388	1	101,679		2,291
SUBTOTAL FOR F/T SALARIED				1	99,388	1	101,679		2,291
SUBTOTAL FOR BUDGET CODE 1585				1	99,388	1	101,679		2,291
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	137,005	2	159,462		22,457
SUBTOTAL FOR F/T SALARIED				2	137,005	2	159,462		22,457
SUBTOTAL FOR BUDGET CODE 1600				2	137,005	2	159,462		22,457
BUDGET CODE: 1615 INSPECTOR GENERAL - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	96,693	3	198,986		102,293
SUBTOTAL FOR F/T SALARIED				3	96,693	3	198,986		102,293
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,000		7,000		6,000
		047	OVERTIME		18,000		18,000		
SUBTOTAL FOR ADD GRS PAY					19,000		25,000		6,000
SUBTOTAL FOR BUDGET CODE 1615				3	115,693	3	223,986		108,293
BUDGET CODE: 1710 Capital Planning -TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS			1	72,298	1	72,298
SUBTOTAL FOR F/T SALARIED						1	72,298	1	72,298
SUBTOTAL FOR BUDGET CODE 1710						1	72,298	1	72,298

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION				277	27,302,459	278	29,224,683	1	1,922,224
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 1913 Land Use - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	81,059	1	81,059		
SUBTOTAL FOR F/T SALARIED				1	81,059	1	81,059		
SUBTOTAL FOR BUDGET CODE 1913				1	81,059	1	81,059		
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	541,982	7	601,022		59,040
SUBTOTAL FOR F/T SALARIED				7	541,982	7	601,022		59,040
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1960				7	543,982	7	603,022		59,040
BUDGET CODE: 1967 Intergov Affair - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	86,000	1	86,000		
SUBTOTAL FOR F/T SALARIED				1	86,000	1	86,000		
SUBTOTAL FOR BUDGET CODE 1967				1	86,000	1	86,000		
TOTAL FOR FED AFFAIRS & POLICY DEV				9	711,041	9	770,081		59,040
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 1905 Data and Operation Support - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED				1	70,000	1	70,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1905				1	70,000	1	70,000		
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	162,000	2	162,000		
SUBTOTAL FOR F/T SALARIED				2	162,000	2	162,000		
SUBTOTAL FOR BUDGET CODE 1907				2	162,000	2	162,000		
TOTAL FOR HOUSING,PRODUCTION & FINANCE				3	232,000	3	232,000		
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: CR16 Emergency Housing Vouchers (EHV)_ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	348,258	5	353,786		5,528
SUBTOTAL FOR F/T SALARIED				5	348,258	5	353,786		5,528
SUBTOTAL FOR BUDGET CODE CR16				5	348,258	5	353,786		5,528
BUDGET CODE: 1110 Appeals and Hearings									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	161,796	2	190,000		28,204
SUBTOTAL FOR F/T SALARIED				2	161,796	2	190,000		28,204
03 UNSALARIED		031	UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED					25,000		25,000		
SUBTOTAL FOR BUDGET CODE 1110				2	186,796	2	215,000		28,204
BUDGET CODE: 1118 S8 Appeals									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,282,120	15	1,318,554		36,434
SUBTOTAL FOR F/T SALARIED				15	1,282,120	15	1,318,554		36,434
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	1,297,120	15	1,333,554		36,434

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1160 Comp & Risk Mgmt									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	300,000	7	779,000		479,000
SUBTOTAL FOR F/T SALARIED				7	300,000	7	779,000		479,000
SUBTOTAL FOR BUDGET CODE 1160				7	300,000	7	779,000		479,000
TOTAL FOR DEP COM-HOUSING MGMT & SALES				29	2,132,174	29	2,681,340		549,166
TOTAL FOR OFFICE OF ADMINISTRATION				596	59,483,802	603	65,419,173	7	5,935,371

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	596	59,483,802	603	65,419,173	5,935,371
FINANCIAL PLAN SAVINGS					
APPROPRIATION	596	59,483,802	603	65,419,173	5,935,371

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,670,046	43,162,782	5,492,736
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,753,783	3,845,434	91,651
STATE	910,165		910,165-
FEDERAL - C.D.	8,181,609	9,180,094	998,485
FEDERAL - OTHER	8,967,107	9,225,205	258,098
INTRA-CITY SALES	1,092	5,658	4,566
TOTAL	59,483,802	65,419,173	5,935,371

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	132,111-132,111	1	132,111	132,111
40510	ACCOUNTANT	63,042- 96,812	18	73,207	1,317,723
1002C	ADM MANAGER-NON-MGRL	79,496-150,885	28	104,352	2,921,862
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,637-127,230	9	104,128	937,154
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,263-146,417	7	113,431	794,014
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,405-149,689	8	101,878	815,027
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	114,234-114,234	1	114,234	114,234
10053	ADMINISTRATIVE CITY PLANNER	196,657-196,657	1	196,657	196,657
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	145,883-145,883	1	145,883	145,883
10015	ADMINISTRATIVE ENGINEER	149,714-149,714	1	149,714	149,714
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	159,135-215,606	2	187,371	374,741
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	138,304-140,127	2	139,216	278,431
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	129,676-129,676	1	129,676	129,676
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	93,728-108,655	2	101,192	202,383
10025	ADMINISTRATIVE MANAGER	168,833-168,833	1	168,833	168,833
82976	ADMINISTRATIVE PROCUREMENT ANALYST	153,414-153,414	1	153,414	153,414
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,458-137,898	4	112,306	449,225
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	122,011-175,393	4	145,385	581,539
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	105,000-139,113	5	120,613	603,064
10026	ADMINISTRATIVE STAFF ANALYST	163,909-228,484	3	185,435	556,305
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,499-151,247	10	134,043	1,340,433
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	170,244-170,244	1	170,244	170,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,298-127,742	5	115,694	578,469
30087	AGENCY ATTORNEY	72,712-132,293	17	113,562	1,930,550
30086	AGENCY ATTORNEY INTERNE	81,793- 81,793	1	81,793	81,793
82950	AGENCY CHIEF CONTRACTING OFFICER	166,553-166,553	1	166,553	166,553
40410	APPRAISER (REAL ESTATE)	76,589- 93,113	2	84,851	169,702
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	167,422-167,422	1	167,422	167,422
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	186,121-186,121	1	186,121	186,121
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	163,920-163,920	1	163,920	163,920
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	150,000-150,000	1	150,000	150,000
20410	ASSISTANT MECHANICAL ENGINEER	80,029- 84,024	2	82,027	164,053
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-130,295	16	104,894	1,678,308
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,960- 82,715	2	80,338	160,675
60217	ASSOCIATE PUBLIC RECORDS OFFICER	87,576- 87,576	1	87,576	87,576
80122	ASSOCIATE REAL PROPERTY MANAGER	78,327- 78,327	1	78,327	78,327
12627	ASSOCIATE STAFF ANALYST	100,226-119,029	8	110,004	880,031
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	128,010-152,297	3	136,106	408,317
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,000-149,754	3	137,434	412,303
22122	CITY PLANNER	79,152-133,551	4	114,160	456,641
21744	CITY RESEARCH SCIENTIST	97,728-122,034	5	110,916	554,579

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,539- 70,704	8	64,695	517,560
56056	COMMUNITY ASSISTANT	42,603- 42,603	1	42,603	42,603
56057	COMMUNITY ASSOCIATE	49,615- 71,800	13	58,857	765,136
56058	COMMUNITY COORDINATOR	66,950- 94,087	84	75,018	6,301,476
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,996-121,027	10	105,490	1,054,896
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,095	5	93,524	467,622
10074	COMPUTER OPERATIONS MANAGER	126,058-126,058	1	126,058	126,058
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,767-139,564	3	124,445	373,335
13632	COMPUTER SPECIALIST (SOFTWARE)	103,765-149,641	60	120,305	7,218,277
10050	COMPUTER SYSTEMS MANAGER	137,917-241,477	17	171,225	2,910,830
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	102,771-145,837	14	129,165	1,808,312
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 96,302	2	93,491	186,982
34202	CONSTRUCTION PROJECT MANAGER	87,701-118,442	3	100,274	300,823
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,024- 95,000	4	85,361	341,445
95574	DEPUTY ASSISTANT COMMISIONER (PUBLIC AFFAIRS) (HPD)	125,000-125,000	1	125,000	125,000
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	240,692-240,692	1	240,692	240,692
95568	DEPUTY GENERAL COUNSEL (HPD)	197,074-197,074	2	197,074	394,148
40910	ECONOMIST	87,574- 87,574	1	87,574	87,574
95005	EXECUTIVE AGENCY COUNSEL	130,000-197,279	25	151,809	3,795,218
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	107,959-123,560	2	115,760	231,519
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	132,613-155,000	2	143,807	287,613
95543	GENERAL COUNSEL	230,329-230,329	1	230,329	230,329
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-112,925	15	92,901	1,393,513
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 81,791	4	78,918	315,671
06797	IT PROJECT SPECIALIST	102,982-127,308	2	115,145	230,290
95570	LEGISLATIVE ASSISTANT (HPD)	105,000-105,000	1	105,000	105,000
40502	MANAGEMENT AUDITOR	78,286- 99,520	3	87,206	261,618
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,831-100,569	16	77,403	1,238,452
40425	PRINCIPAL APPRAISER (REAL ESTATE)	122,009-122,009	1	122,009	122,009
12158	PROCUREMENT ANALYST	58,217- 99,520	7	80,458	563,207
80112	REAL PROPERTY MANAGER	78,718- 78,718	1	78,718	78,718
60910	RESEARCH ASSISTANT	76,624- 76,624	1	76,624	76,624
90574	SENIOR REPAIR CREW CHIEF (HDA)	72,903- 77,716	4	75,401	301,603
12626	STAFF ANALYST	86,591- 86,591	1	86,591	86,591
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	100,000-160,000	6	122,540	735,239
	TOTAL FOR OBJECT 001		508		54,323,990

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	508	54,323,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	95	10,159,014
TOTAL FOR U/A 001	603	64,483,004

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: I001 Hurricane Ida CDBG-DR									
Hurricane Ida - DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE I001									
BUDGET CODE: I002 Hurricane Ida CDBG-DR									
Hurricane Ida - DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,936				26,936-
SUBTOTAL FOR F/T SALARIED					26,936				26,936-
SUBTOTAL FOR BUDGET CODE I002					26,936				26,936-
BUDGET CODE: 002M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		3,692				3,692-
SUBTOTAL FOR ADD GRS PAY					3,692				3,692-
SUBTOTAL FOR BUDGET CODE 002M					3,692				3,692-
BUDGET CODE: 2014 HURRICANE IDA DRID21 DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	88,064	1	115,000		26,936
SUBTOTAL FOR F/T SALARIED				1	88,064	1	115,000		26,936
SUBTOTAL FOR BUDGET CODE 2014				1	88,064	1	115,000		26,936
TOTAL FOR				1	118,692	1	115,000		3,692-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 2000 Development Exec/TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	412,814	4	422,293		9,479
SUBTOTAL FOR F/T SALARIED				4	412,814	4	422,293		9,479
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,200		2,200		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		4,200		4,200		
			SUBTOTAL FOR BUDGET CODE 2000	4	417,014	4	426,493		9,479
BUDGET CODE: 2001 Dev Operation - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,193,117	12	1,235,144		42,027
			SUBTOTAL FOR F/T SALARIED	12	1,193,117	12	1,235,144		42,027
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	12	1,233,750	12	1,275,777		42,027
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,346,792	14	1,439,112	2-	92,320
			SUBTOTAL FOR F/T SALARIED	16	1,346,792	14	1,439,112	2-	92,320
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,200		4,200		
		061	SUPPER MONEY		4,700		4,700		
			SUBTOTAL FOR ADD GRS PAY		8,900		8,900		
			SUBTOTAL FOR BUDGET CODE 2002	16	1,355,692	14	1,448,012	2-	92,320
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,743,649	30	2,807,464		63,815
			SUBTOTAL FOR F/T SALARIED	30	2,743,649	30	2,807,464		63,815
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	2,771,649	30	2,835,464		63,815
BUDGET CODE: 2004 Development Homeownership - TL									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	425,267	8	583,749	1	158,482
SUBTOTAL FOR F/T SALARIED				7	425,267	8	583,749	1	158,482
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				7	433,767	8	592,249	1	158,482
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	756,518	10	774,239		17,721
SUBTOTAL FOR F/T SALARIED				10	756,518	10	774,239		17,721
SUBTOTAL FOR BUDGET CODE 2009				10	756,518	10	774,239		17,721
BUDGET CODE: 2201 Dev - Portfolio Mgmt & Conversion									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	534,813	7	543,701		8,888
SUBTOTAL FOR F/T SALARIED				7	534,813	7	543,701		8,888
SUBTOTAL FOR BUDGET CODE 2201				7	534,813	7	543,701		8,888
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,006,746	31	2,526,610	5	1,519,864
SUBTOTAL FOR F/T SALARIED				26	1,006,746	31	2,526,610	5	1,519,864
SUBTOTAL FOR BUDGET CODE 2400				26	1,006,746	31	2,526,610	5	1,519,864
BUDGET CODE: 2402 Dev Inclusionary Housing - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	839,628	14	1,178,749	3	339,121
SUBTOTAL FOR F/T SALARIED				11	839,628	14	1,178,749	3	339,121
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				11	840,628	14	1,179,749	3	339,121

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2700 Spec Needs Hsg/TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	166,966	3	287,496	1	120,530
SUBTOTAL FOR F/T SALARIED				2	166,966	3	287,496	1	120,530
SUBTOTAL FOR BUDGET CODE 2700				2	166,966	3	287,496	1	120,530
BUDGET CODE: 2710 NYC 15/15									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	118,673	4	356,483	1	237,810
SUBTOTAL FOR F/T SALARIED				3	118,673	4	356,483	1	237,810
SUBTOTAL FOR BUDGET CODE 2710				3	118,673	4	356,483	1	237,810
TOTAL FOR DEP COM-DEVELOPMENT				128	9,636,216	137	12,246,273	9	2,610,057
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 2007 Dev Housing Finance - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	278,169	4	287,377		9,208
SUBTOTAL FOR F/T SALARIED				4	278,169	4	287,377		9,208
SUBTOTAL FOR BUDGET CODE 2007				4	278,169	4	287,377		9,208
BUDGET CODE: 2013 Dev. Planning Support Services-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	281,759	3	288,104		6,345
SUBTOTAL FOR F/T SALARIED				3	281,759	3	288,104		6,345
SUBTOTAL FOR BUDGET CODE 2013				3	281,759	3	288,104		6,345
BUDGET CODE: 2015 Housing Finance - PPP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	387,249	4	402,156		14,907
SUBTOTAL FOR F/T SALARIED				4	387,249	4	402,156		14,907
SUBTOTAL FOR BUDGET CODE 2015				4	387,249	4	402,156		14,907

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 2100 Dev Housing Finance - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	605,826	11	1,074,787	3	468,961
SUBTOTAL FOR F/T SALARIED				8	605,826	11	1,074,787	3	468,961
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				8	607,326	11	1,076,287	3	468,961
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	363,588	11	365,790		2,202
SUBTOTAL FOR F/T SALARIED				11	363,588	11	365,790		2,202
SUBTOTAL FOR BUDGET CODE 2102				11	363,588	11	365,790		2,202
BUDGET CODE: 2110 NYC 15/15 Preservation, DEV									
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
SUBTOTAL FOR BUDGET CODE 2110						2	155,000	2	155,000
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	4,388,055	54	5,061,942	4	673,887
SUBTOTAL FOR F/T SALARIED				50	4,388,055	54	5,061,942	4	673,887
03 UNSALARIED		031	UNSALARIED		26		26		
SUBTOTAL FOR UNSALARIED					26		26		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		903		903		
		042	LONGEVITY DIFFERENTIAL		70,555		70,555		
		047	OVERTIME		13,000		13,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					84,458		84,458		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		190		190		
SUBTOTAL FOR AMT TO SCHED					190		190		
SUBTOTAL FOR BUDGET CODE 2113				50	4,472,729	54	5,146,616	4	673,887
BUDGET CODE: 2207 Dev Neighborhood Planning - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,266,716	13	1,299,064		32,348
SUBTOTAL FOR F/T SALARIED				13	1,266,716	13	1,299,064		32,348
SUBTOTAL FOR BUDGET CODE 2207				13	1,266,716	13	1,299,064		32,348
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED				1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213				1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	213,640	2	217,112		3,472
SUBTOTAL FOR F/T SALARIED				2	213,640	2	217,112		3,472
SUBTOTAL FOR BUDGET CODE 2265				2	213,640	2	217,112		3,472
BUDGET CODE: 2305 LeadFree in BLDS- PPP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	76,500	1	76,500		
SUBTOTAL FOR F/T SALARIED				1	76,500	1	76,500		
SUBTOTAL FOR BUDGET CODE 2305				1	76,500	1	76,500		
BUDGET CODE: 2407 Dev Housing Incentive - HO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	366,364	5	377,107		10,743
SUBTOTAL FOR F/T SALARIED				5	366,364	5	377,107		10,743
SUBTOTAL FOR BUDGET CODE 2407				5	366,364	5	377,107		10,743

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,824,714	23	2,380,737	5	556,023
SUBTOTAL FOR F/T SALARIED				18	1,824,714	23	2,380,737	5	556,023
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				18	1,845,047	23	2,401,070	5	556,023
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,636,988	17	2,099,995	4	463,007
SUBTOTAL FOR F/T SALARIED				13	1,636,988	17	2,099,995	4	463,007
03 UNSALARIED		031	UNSALARIED		40		40		
SUBTOTAL FOR UNSALARIED					40		40		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,412		2,412		
		049	BACKPAY - PRIOR YEARS		4,666		4,666		
SUBTOTAL FOR ADD GRS PAY					7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513				13	1,644,106	17	2,107,113	4	463,007
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	451,516	6	462,062		10,546
SUBTOTAL FOR F/T SALARIED				6	451,516	6	462,062		10,546
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	456,516	6	467,062		10,546
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	277,166	3	281,002		3,836
SUBTOTAL FOR F/T SALARIED				3	277,166	3	281,002		3,836
SUBTOTAL FOR BUDGET CODE 2707				3	277,166	3	281,002		3,836
BUDGET CODE: 2713 Dev. Portfolio Mgmt & Conversions									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	597,046	9	597,046		
SUBTOTAL FOR F/T SALARIED				9	597,046	9	597,046		
SUBTOTAL FOR BUDGET CODE 2713				9	597,046	9	597,046		
BUDGET CODE: 2805 Dev-Homeownership-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	4,461	2	194,461		190,000
SUBTOTAL FOR F/T SALARIED				2	4,461	2	194,461		190,000
SUBTOTAL FOR BUDGET CODE 2805				2	4,461	2	194,461		190,000
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2807									
TOTAL FOR HOUSING,PRODUCTION & FINANCE				155	13,415,382	173	16,015,867	18	2,600,485
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: CR15 Emergency Housing Vouchers (EHV)_APM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	604,662	8	621,107		16,445
SUBTOTAL FOR F/T SALARIED				8	604,662	8	621,107		16,445
SUBTOTAL FOR BUDGET CODE CR15				8	604,662	8	621,107		16,445
BUDGET CODE: CV37 HOME-ARP for Housing Stability Staff									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	109,409	1	109,409		
SUBTOTAL FOR F/T SALARIED				1	109,409	1	109,409		
SUBTOTAL FOR BUDGET CODE CV37				1	109,409	1	109,409		
BUDGET CODE: 2310 NYC 15/15 Rental Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	30,000	1	90,000		60,000
SUBTOTAL FOR F/T SALARIED				1	30,000	1	90,000		60,000
SUBTOTAL FOR BUDGET CODE 2310				1	30,000	1	90,000		60,000
BUDGET CODE: 2330 APM Policy Oeration - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,458,201	29	2,553,769		95,568
SUBTOTAL FOR F/T SALARIED				29	2,458,201	29	2,553,769		95,568
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				29	2,474,201	29	2,569,769		95,568
BUDGET CODE: 2335 Housing /Rental Svcs _ CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	692,293	7	725,146		32,853
SUBTOTAL FOR F/T SALARIED				7	692,293	7	725,146		32,853
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				7	712,293	7	745,146		32,853
BUDGET CODE: 2345 HOME/Tax Credit Compliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	98,037	3	198,037		100,000
SUBTOTAL FOR F/T SALARIED				3	98,037	3	198,037		100,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		30,000		30,000		
		043	SHIFT DIFFERENTIAL		7,500		7,500		
		049	BACKPAY - PRIOR YEARS		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY					44,000		44,000		
SUBTOTAL FOR BUDGET CODE 2345				3	142,037	3	242,037		100,000
BUDGET CODE: 2366 Hsg Rental Svcs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	789,048	8	800,339		11,291
SUBTOTAL FOR F/T SALARIED				8	789,048	8	800,339		11,291
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,000		9,000		
		047	OVERTIME		12,000		12,000		
SUBTOTAL FOR ADD GRS PAY					21,000		21,000		
SUBTOTAL FOR BUDGET CODE 2366				8	810,048	8	821,339		11,291
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	551,647	10	917,668	4	366,021
SUBTOTAL FOR F/T SALARIED				6	551,647	10	917,668	4	366,021
SUBTOTAL FOR BUDGET CODE 2370				6	551,647	10	917,668	4	366,021
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	170,492	2	175,725		5,233
SUBTOTAL FOR F/T SALARIED				2	170,492	2	175,725		5,233
04 ADD GRS PAY		047	OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 2373				2	200,492	2	205,725		5,233

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,293,869	31	2,442,372	1	148,503
SUBTOTAL FOR F/T SALARIED				30	2,293,869	31	2,442,372	1	148,503
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042	LONGEVITY DIFFERENTIAL		50,000		50,000		
		043	SHIFT DIFFERENTIAL		4,000		4,000		
		047	OVERTIME		145,000		145,000		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					208,000		208,000		
SUBTOTAL FOR BUDGET CODE 2376				30	2,501,869	31	2,650,372	1	148,503
BUDGET CODE: 2380 Asset Management-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	2,178,802	35	2,218,874		40,072
SUBTOTAL FOR F/T SALARIED				35	2,178,802	35	2,218,874		40,072
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				35	2,206,802	35	2,246,874		40,072
BUDGET CODE: 2387 Asset Management - Home									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,724,257	19	1,774,421		50,164
SUBTOTAL FOR F/T SALARIED				19	1,724,257	19	1,774,421		50,164
SUBTOTAL FOR BUDGET CODE 2387				19	1,724,257	19	1,774,421		50,164
BUDGET CODE: 2397 Asset Management - Home Project Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	525,082	6	546,475		21,393
SUBTOTAL FOR F/T SALARIED				6	525,082	6	546,475		21,393
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY					6,000		6,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2397			6	531,082	6	552,475		21,393
TOTAL FOR HOUSING SUPERVISION-OHP			156	12,667,799	161	13,615,342	5	947,543
TOTAL FOR OFFICE OF DEVELOPMENT			440	35,838,089	472	41,992,482	32	6,154,393

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	440	35,838,089	472	41,992,482	6,154,393
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	440	35,838,089	471	41,920,184	6,082,095

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,255,235	21,105,706	3,850,471
OTHER CATEGORICAL	207,000	207,000	
CAPITAL FUNDS - I.F.A.	8,910,687	10,609,949	1,699,262
STATE			
FEDERAL - C.D.	1,651,180	1,992,412	341,232
FEDERAL - OTHER	7,813,987	8,005,117	191,130
INTRA-CITY SALES			
TOTAL	35,838,089	41,920,184	6,082,095

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	78,424- 78,424	1	78,424	78,424
1002C	ADM MANAGER-NON-MGRL	79,526-120,649	14	93,957	1,315,403
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-131,612	3	96,559	289,678
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	74,782-147,792	22	117,010	2,574,213
10053	ADMINISTRATIVE CITY PLANNER	128,942-128,942	1	128,942	128,942
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	106,845-151,129	5	122,587	612,935
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	218,333-218,333	1	218,333	218,333
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	132,964-178,609	4	146,262	585,049
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	125,671-150,000	3	141,439	424,316
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	100,000-138,246	6	118,947	713,684
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	127,930-127,930	1	127,930	127,930
10026	ADMINISTRATIVE STAFF ANALYST	149,167-173,006	2	161,087	322,173
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,677-154,615	3	140,643	421,930
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-140,000	1	140,000	140,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,299-125,630	8	112,703	901,627
30087	AGENCY ATTORNEY	98,345-122,494	2	110,420	220,839
95549	ASSISTANT COMMISSIONER (ALTERNATIVE MANAGEMENT PRO-HPD)	163,909-163,909	1	163,909	163,909
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	175,958-175,958	1	175,958	175,958
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	168,171-168,171	1	168,171	168,171
95564	ASSISTANT COMMISSIONER (PUBLIC AFFAIRS) (HPD)	167,611-167,611	1	167,611	167,611
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	195,317-195,317	1	195,317	195,317
22092	ASSISTANT URBAN DESIGNER	77,950- 90,513	2	84,232	168,463
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,000-122,635	59	104,821	6,184,461
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 90,000	4	81,913	327,652
12627	ASSOCIATE STAFF ANALYST	91,394-117,003	3	103,268	309,804
22122	CITY PLANNER	90,177-125,058	20	103,827	2,076,534
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,782- 69,304	4	62,663	250,653
56057	COMMUNITY ASSOCIATE	66,268- 69,876	2	68,072	136,144
56058	COMMUNITY COORDINATOR	67,983- 93,588	125	75,460	9,432,525
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,024- 77,024	1	77,024	77,024
34202	CONSTRUCTION PROJECT MANAGER	109,754-109,754	1	109,754	109,754
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	70,022- 81,834	3	76,331	228,992
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	230,330-230,330	1	230,330	230,330
95005	EXECUTIVE AGENCY COUNSEL	169,234-169,234	1	169,234	169,234
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	166,561-166,561	1	166,561	166,561
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-110,275	25	87,187	2,179,683
30080	PARALEGAL AIDE	65,289- 67,611	2	66,450	132,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 84,054	19	75,591	1,436,224
10252	SECRETARY	48,035- 57,698	3	53,715	161,146
12626	STAFF ANALYST	78,501- 91,792	2	85,147	170,293

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	360	33,894,819
POSITION SCHEDULE FOR U/A 002	360	33,894,819
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	111	10,450,903
TOTAL FOR U/A 002	471	44,345,722

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: CR13 Emergency Housing Vouchers (EHV)_DTR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	534,726	10	566,357		31,631
SUBTOTAL FOR F/T SALARIED				10	534,726	10	566,357		31,631
SUBTOTAL FOR BUDGET CODE CR13				10	534,726	10	566,357		31,631
BUDGET CODE: CV17 HOME-ARP for HPS-Homeless Placement Svc									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	921,700	12	921,700		
SUBTOTAL FOR F/T SALARIED				12	921,700	12	921,700		
SUBTOTAL FOR BUDGET CODE CV17				12	921,700	12	921,700		
BUDGET CODE: 4604 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,046,389	17	1,065,700		19,311
SUBTOTAL FOR F/T SALARIED				17	1,046,389	17	1,065,700		19,311
SUBTOTAL FOR BUDGET CODE 4604				17	1,046,389	17	1,065,700		19,311
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	297	19,974,272	297	20,439,511		465,239
SUBTOTAL FOR F/T SALARIED				297	19,974,272	297	20,439,511		465,239
03 UNSALARIED		031	UNSALARIED		136,755		138,783		2,028
SUBTOTAL FOR UNSALARIED					136,755		138,783		2,028
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042	LONGEVITY DIFFERENTIAL		252,522		252,522		
		046	TERMINAL LEAVE		9,846		9,846		
		047	OVERTIME		730,000		730,000		
		061	SUPPER MONEY		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					1,019,368		1,019,368		
SUBTOTAL FOR BUDGET CODE 4608				297	21,130,395	297	21,597,662		467,267
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	663,168	9	675,718		12,550
SUBTOTAL FOR F/T SALARIED			9	663,168	9	675,718		12,550
SUBTOTAL FOR BUDGET CODE 4609			9	663,168	9	675,718		12,550
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	463,270	17	1,233,209	9	769,939
SUBTOTAL FOR F/T SALARIED			8	463,270	17	1,233,209	9	769,939
SUBTOTAL FOR BUDGET CODE 4610			8	463,270	17	1,233,209	9	769,939
BUDGET CODE: 4618 Mod Rehab _ S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	68,955	2	72,490		3,535
SUBTOTAL FOR F/T SALARIED			2	68,955	2	72,490		3,535
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4618			2	68,955	2	72,490		3,535
BUDGET CODE: 4642 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		21,363		27,215		5,852
SUBTOTAL FOR F/T SALARIED				21,363		27,215		5,852
SUBTOTAL FOR BUDGET CODE 4642				21,363		27,215		5,852
BUDGET CODE: 4648 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED	001	FULL YEAR POSITIONS		13,156		17,462		4,306
SUBTOTAL FOR F/T SALARIED				13,156		17,462		4,306
SUBTOTAL FOR BUDGET CODE 4648				13,156		17,462		4,306
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,180,807	18	1,208,560		27,753
SUBTOTAL FOR F/T SALARIED			18	1,180,807	18	1,208,560		27,753

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4658				18	1,200,807	18	1,228,560		27,753
BUDGET CODE: 4678 Sec 8 Community Choice Demonstration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	290,234	5	302,233		11,999
SUBTOTAL FOR F/T SALARIED				5	290,234	5	302,233		11,999
04 ADD GRS PAY		047	OVERTIME		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY					45,000		45,000		
SUBTOTAL FOR BUDGET CODE 4678				5	335,234	5	347,233		11,999
TOTAL FOR PROPERTY MANAGEMENT				378	26,399,163	387	27,753,306	9	1,354,143
TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS				378	26,399,163	387	27,753,306	9	1,354,143

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	378	26,399,163	387	27,753,306	1,354,143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	378	26,399,163	387	27,753,306	1,354,143

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	463,270	1,233,209	769,939
OTHER CATEGORICAL	34,519	44,677	10,158
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	25,901,374	26,475,420	574,046
INTRA-CITY SALES			
TOTAL	26,399,163	27,753,306	1,354,143

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	141,455-141,455	1	141,455	141,455
40510	ACCOUNTANT	72,570- 72,570	1	72,570	72,570
1002C	ADM MANAGER-NON-MGRL	79,526-126,836	3	99,612	298,837
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-133,951	12	88,223	1,058,681
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	87,424-132,789	5	107,295	536,473
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	167,108-167,108	1	167,108	167,108
10026	ADMINISTRATIVE STAFF ANALYST	125,817-159,135	3	148,029	444,087
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,122-133,252	3	131,425	394,274
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-121,665	4	105,043	420,170
30087	AGENCY ATTORNEY	140,255-140,255	1	140,255	140,255
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-115,000	8	101,693	813,545
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,235- 70,549	11	57,702	634,722
56056	COMMUNITY ASSISTANT	45,421- 47,527	5	46,256	231,281
56057	COMMUNITY ASSOCIATE	48,170- 68,800	193	52,277	10,089,542
56058	COMMUNITY COORDINATOR	70,022- 94,521	56	74,428	4,167,953
13632	COMPUTER SPECIALIST (SOFTWARE)	106,221-132,905	3	115,121	345,362
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 93,114	9	65,558	590,023
22507	HOUSING DEVELOPMENT SPECIALIST	73,878-103,906	17	83,061	1,412,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	102,670-102,670	1	102,670	102,670
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,503	14	70,657	989,195
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	52,992- 60,940	2	56,966	113,932
60910	RESEARCH ASSISTANT	58,799- 58,799	1	58,799	58,799
	TOTAL FOR OBJECT 001		355		23,314,368
	POSITION SCHEDULE FOR U/A 003		355		23,314,368
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,101,577
	TOTAL FOR U/A 003		387		25,415,945

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M004 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		52				52-
		047	OVERTIME		55,398				55,398-
SUBTOTAL FOR ADD GRS PAY					55,450				55,450-
SUBTOTAL FOR BUDGET CODE M004					55,450				55,450-
BUDGET CODE: 004M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		7,659				7,659-
SUBTOTAL FOR ADD GRS PAY					7,659				7,659-
SUBTOTAL FOR BUDGET CODE 004M					7,659				7,659-
TOTAL FOR					63,109				63,109-
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	518,225	9	527,475		9,250
SUBTOTAL FOR F/T SALARIED				9	518,225	9	527,475		9,250
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	563,225	9	572,475		9,250
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				9	563,225	9	572,475		9,250
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,151,531	23	2,225,067		73,536

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				23	2,151,531	23	2,225,067		73,536
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	2,245,247	23	2,318,783		73,536
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	4,676,824	64	4,911,442		234,618
SUBTOTAL FOR F/T SALARIED				64	4,676,824	64	4,911,442		234,618
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	5,022,015	64	5,256,633		234,618
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	554,410	5	573,379		18,969
SUBTOTAL FOR F/T SALARIED				5	554,410	5	573,379		18,969
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042	LONGEVITY DIFFERENTIAL		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY					11,200		11,200		
SUBTOTAL FOR BUDGET CODE 5230				5	565,610	5	584,579		18,969
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	430,623	6	583,481		152,858
SUBTOTAL FOR F/T SALARIED				6	430,623	6	583,481		152,858
SUBTOTAL FOR BUDGET CODE 5300				6	430,623	6	583,481		152,858
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,088,505	14	1,123,304		34,799
SUBTOTAL FOR F/T SALARIED				14	1,088,505	14	1,123,304		34,799

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,153,956	14	1,188,755		34,799
BUDGET CODE: 5325 BUILDING EVALUATION UNIT-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,656,542	26	1,699,581		43,039
SUBTOTAL FOR F/T SALARIED				26	1,656,542	26	1,699,581		43,039
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	1,765,591	26	1,808,630		43,039
TOTAL FOR HOUSING LITIGATION BUREAU				138	11,183,042	138	11,740,861		557,819
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: CR14 Emergency Housing Vouchers (EHV)_ENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	360,836	5	366,817		5,981
SUBTOTAL FOR F/T SALARIED				5	360,836	5	366,817		5,981
SUBTOTAL FOR BUDGET CODE CR14				5	360,836	5	366,817		5,981
BUDGET CODE: 3090 EMERGENCY HOUSING INITIATIVE-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	250,000	4	250,000		
SUBTOTAL FOR F/T SALARIED				4	250,000	4	250,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					10,000		10,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3090				4	260,000	4	260,000		
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	950,108	13	976,347		26,239
SUBTOTAL FOR F/T SALARIED				13	950,108	13	976,347		26,239
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		27,420		27,420		
		047	OVERTIME		28,000		28,000		
SUBTOTAL FOR ADD GRS PAY					55,420		55,420		
SUBTOTAL FOR BUDGET CODE 3095				13	1,005,528	13	1,031,767		26,239
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	199,514	2	203,516		4,002
SUBTOTAL FOR F/T SALARIED				2	199,514	2	203,516		4,002
SUBTOTAL FOR BUDGET CODE 3120				2	199,514	2	203,516		4,002
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	159,419	2	164,752		5,333
SUBTOTAL FOR F/T SALARIED				2	159,419	2	164,752		5,333
SUBTOTAL FOR BUDGET CODE 3125				2	159,419	2	164,752		5,333
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	55,000	2	196,280		141,280
SUBTOTAL FOR F/T SALARIED				2	55,000	2	196,280		141,280
SUBTOTAL FOR BUDGET CODE 3140				2	55,000	2	196,280		141,280
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	212,357	3	216,899		4,542
SUBTOTAL FOR F/T SALARIED				3	212,357	3	216,899		4,542
SUBTOTAL FOR BUDGET CODE 3145				3	212,357	3	216,899		4,542

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3155 FAR INVESTIGATION CD_ SPEC ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	74,025	1	76,339		2,314
SUBTOTAL FOR F/T SALARIED				1	74,025	1	76,339		2,314
SUBTOTAL FOR BUDGET CODE 3155				1	74,025	1	76,339		2,314
BUDGET CODE: 3172 ADMIN RESEARCH & RECONCIL (CD)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	327,000	5	337,789		10,789
SUBTOTAL FOR F/T SALARIED				5	327,000	5	337,789		10,789
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	348,328	5	359,117		10,789
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	534,025	11	674,872		140,847
SUBTOTAL FOR F/T SALARIED				11	534,025	11	674,872		140,847
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		047	OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY					27,500		27,500		
SUBTOTAL FOR BUDGET CODE 3205				11	561,525	11	702,372		140,847
BUDGET CODE: 3260 Emergency Services Bureau - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	532,533	9	542,774		10,241
SUBTOTAL FOR F/T SALARIED				9	532,533	9	542,774		10,241
03 UNSALARIED		031	UNSALARIED		104,028		106,647		2,619
SUBTOTAL FOR UNSALARIED					104,028		106,647		2,619
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		32,105		32,105		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					32,105		32,105		
SUBTOTAL FOR BUDGET CODE 3260				9	668,666	9	681,526		12,860
BUDGET CODE: 3262 Alternative Enforcement Program - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	3,416,889	46	3,504,900		88,011
SUBTOTAL FOR F/T SALARIED				46	3,416,889	46	3,504,900		88,011
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,000		12,000		
		042	LONGEVITY DIFFERENTIAL		90,284		90,284		
		047	OVERTIME		65,000		65,000		
SUBTOTAL FOR ADD GRS PAY					167,284		167,284		
SUBTOTAL FOR BUDGET CODE 3262				46	3,584,173	46	3,672,184		88,011
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	75	4,823,469	75	4,971,983		148,514
SUBTOTAL FOR F/T SALARIED				75	4,823,469	75	4,971,983		148,514
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				75	5,717,547	75	5,866,061		148,514
BUDGET CODE: 3270 DOM Centrl Admin-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	689,682	7	703,316		13,634
SUBTOTAL FOR F/T SALARIED				7	689,682	7	703,316		13,634

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		1,871		1,871		
SUBTOTAL FOR UNSALARIED					1,871		1,871		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,418		5,418		
SUBTOTAL FOR ADD GRS PAY					5,418		5,418		
SUBTOTAL FOR BUDGET CODE 3270				7	696,971	7	710,605		13,634
BUDGET CODE: 3430 EOD Contractor Compliance-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	217,339	4	250,000		32,661
SUBTOTAL FOR F/T SALARIED				4	217,339	4	250,000		32,661
SUBTOTAL FOR BUDGET CODE 3430				4	217,339	4	250,000		32,661
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	569,893	9	586,876		16,983
SUBTOTAL FOR F/T SALARIED				9	569,893	9	586,876		16,983
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				9	594,893	9	611,876		16,983
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	685,790	11	706,591		20,801
SUBTOTAL FOR F/T SALARIED				11	685,790	11	706,591		20,801
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	697,790	11	718,591		20,801
BUDGET CODE: 3455 ADMIN DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	994,540	19	1,100,132		105,592
SUBTOTAL FOR F/T SALARIED				19	994,540	19	1,100,132		105,592

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		60,879		63,383		2,504
SUBTOTAL FOR UNSALARIED					60,879		63,383		2,504
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		46,000		46,000		
		047	OVERTIME		45,000		45,000		
SUBTOTAL FOR ADD GRS PAY					91,000		91,000		
SUBTOTAL FOR BUDGET CODE 3455				19	1,146,419	19	1,254,515		108,096
BUDGET CODE: 3460 Mold & Pest LL 55 - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	211,164	3	214,538		3,374
SUBTOTAL FOR F/T SALARIED				3	211,164	3	214,538		3,374
04 ADD GRS PAY		047	OVERTIME		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY					9,000		9,000		
SUBTOTAL FOR BUDGET CODE 3460				3	220,164	3	223,538		3,374
BUDGET CODE: 3480 ERB IN REM LEAD ABATEMENT-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	128,198	2	140,000		11,802
SUBTOTAL FOR F/T SALARIED				2	128,198	2	140,000		11,802
SUBTOTAL FOR BUDGET CODE 3480				2	128,198	2	140,000		11,802
BUDGET CODE: 3525 Elevator Repair - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	122,035	6	533,773		411,738
SUBTOTAL FOR F/T SALARIED				6	122,035	6	533,773		411,738
SUBTOTAL FOR BUDGET CODE 3525				6	122,035	6	533,773		411,738
BUDGET CODE: 3605 Housing Maintenance Code Revisions- CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	24,000	1	124,000		100,000
SUBTOTAL FOR F/T SALARIED				1	24,000	1	124,000		100,000
SUBTOTAL FOR BUDGET CODE 3605				1	24,000	1	124,000		100,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	651,934	6	736,577	1	84,643
SUBTOTAL FOR F/T SALARIED				5	651,934	6	736,577	1	84,643
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,500		2,500		
		046	TERMINAL LEAVE		1,906		1,906		
SUBTOTAL FOR ADD GRS PAY					4,406		4,406		
SUBTOTAL FOR BUDGET CODE 3700				5	656,340	6	740,983	1	84,643
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	287,357	5	298,773		11,416
SUBTOTAL FOR F/T SALARIED				5	287,357	5	298,773		11,416
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
		047	OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					14,500		14,500		
SUBTOTAL FOR BUDGET CODE 3701				5	301,857	5	313,273		11,416
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	238,972	7	432,800		193,828
SUBTOTAL FOR F/T SALARIED				7	238,972	7	432,800		193,828
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	254,972	7	448,800		193,828
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									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	550,848	9	793,767	3	242,919
SUBTOTAL FOR F/T SALARIED			6	550,848	9	793,767	3	242,919
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,500		5,500		
	043	SHIFT DIFFERENTIAL		11,000		11,000		
	047	OVERTIME		25,000		25,000		
SUBTOTAL FOR ADD GRS PAY				41,500		41,500		
SUBTOTAL FOR BUDGET CODE 3710			6	592,348	9	835,267	3	242,919
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,052,194	13	1,056,816		4,622
SUBTOTAL FOR F/T SALARIED			13	1,052,194	13	1,056,816		4,622
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		40,284		40,284		
	043	SHIFT DIFFERENTIAL		30,000		30,000		
	047	OVERTIME		70,000		70,000		
SUBTOTAL FOR ADD GRS PAY				140,284		140,284		
SUBTOTAL FOR BUDGET CODE 3715			13	1,192,478	13	1,197,100		4,622
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	876,653	13	909,819		33,166
SUBTOTAL FOR F/T SALARIED			13	876,653	13	909,819		33,166
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			13	988,998	13	1,022,164		33,166
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	115,621	2	117,324		1,703

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				2	115,621	2	117,324		1,703
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	122,621	2	124,324		1,703
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,631,255	50	3,731,923		100,668
SUBTOTAL FOR F/T SALARIED				50	3,631,255	50	3,731,923		100,668
03 UNSALARIED		031	UNSALARIED		24,948		24,948		
SUBTOTAL FOR UNSALARIED					24,948		24,948		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		83,834		163,834		80,000
		043	SHIFT DIFFERENTIAL		25,000		25,000		
		047	OVERTIME		96,000		96,000		
SUBTOTAL FOR ADD GRS PAY					204,834		284,834		80,000
SUBTOTAL FOR BUDGET CODE 3725				50	3,861,037	50	4,041,705		180,668
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	999,583	13	1,020,650		21,067
SUBTOTAL FOR F/T SALARIED				13	999,583	13	1,020,650		21,067
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				13	1,073,583	13	1,094,650		21,067
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,266,212	18	1,296,109		29,897
SUBTOTAL FOR F/T SALARIED				18	1,266,212	18	1,296,109		29,897

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		45,023		45,023		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					103,846		103,846		
SUBTOTAL FOR BUDGET CODE 3730				18	1,370,058	18	1,399,955		29,897
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,692		34,807		4,115
SUBTOTAL FOR F/T SALARIED					30,692		34,807		4,115
SUBTOTAL FOR BUDGET CODE 3733					30,692		34,807		4,115
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	4,615,951	61	4,838,068		222,117
SUBTOTAL FOR F/T SALARIED				61	4,615,951	61	4,838,068		222,117
03 UNSALARIED		031	UNSALARIED		24,456		44,456		20,000
SUBTOTAL FOR UNSALARIED					24,456		44,456		20,000
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		180,000		200,000		20,000
		049	BACKPAY - PRIOR YEARS		30,000		40,000		10,000
SUBTOTAL FOR ADD GRS PAY					374,680		404,680		30,000
SUBTOTAL FOR BUDGET CODE 3735				61	5,015,087	61	5,287,204		272,117
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,091,532	29	2,147,054		55,522
SUBTOTAL FOR F/T SALARIED				29	2,091,532	29	2,147,054		55,522
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		75,635		75,635		
		043	SHIFT DIFFERENTIAL		6,000		6,000		
		047	OVERTIME		6,000		6,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					87,635		87,635		
SUBTOTAL FOR BUDGET CODE 3740				29	2,179,167	29	2,234,689		55,522
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,354,394	74	4,477,098		122,704
SUBTOTAL FOR F/T SALARIED				74	4,354,394	74	4,477,098		122,704
03 UNSALARIED		031	UNSALARIED		49,820		49,820		
SUBTOTAL FOR UNSALARIED					49,820		49,820		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		259,088		259,088		
		047	OVERTIME		195,000		195,000		
SUBTOTAL FOR ADD GRS PAY					454,088		454,088		
SUBTOTAL FOR BUDGET CODE 3745				74	4,858,302	74	4,981,006		122,704
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	934,562	15	956,684		22,122
SUBTOTAL FOR F/T SALARIED				15	934,562	15	956,684		22,122
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		30,000		30,000		
		047	OVERTIME		26,000		26,000		
SUBTOTAL FOR ADD GRS PAY					56,000		56,000		
SUBTOTAL FOR BUDGET CODE 3748				15	990,562	15	1,012,684		22,122
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,055,504	15	1,079,130		23,626
SUBTOTAL FOR F/T SALARIED				15	1,055,504	15	1,079,130		23,626
03 UNSALARIED		031	UNSALARIED		5,439		6,834		1,395
SUBTOTAL FOR UNSALARIED					5,439		6,834		1,395
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		49,323		49,323		
		045	HOLIDAY PAY		3,000		3,000		
		047	OVERTIME		71,295		56,000		15,295-
SUBTOTAL FOR ADD GRS PAY					123,618		108,323		15,295-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3750				15	1,184,561	15	1,194,287		9,726
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,814,921	28	1,859,182		44,261
SUBTOTAL FOR F/T SALARIED				28	1,814,921	28	1,859,182		44,261
02 OTH SALARIED		021	PART-TIME POSITIONS		21,570		21,570		
SUBTOTAL FOR OTH SALARIED					21,570		21,570		
03 UNSALARIED		031	UNSALARIED		4,810		38,810		34,000
SUBTOTAL FOR UNSALARIED					4,810		38,810		34,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		77,272		77,272		
		047	OVERTIME		175,000		175,000		
SUBTOTAL FOR ADD GRS PAY					252,272		252,272		
SUBTOTAL FOR BUDGET CODE 3755				28	2,093,573	28	2,171,834		78,261
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	197,602	5	199,386		1,784
SUBTOTAL FOR F/T SALARIED				5	197,602	5	199,386		1,784
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	240,102	5	241,886		1,784
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		348,033		34,605		313,428-
SUBTOTAL FOR F/T SALARIED					348,033		34,605		313,428-
SUBTOTAL FOR BUDGET CODE 3763					348,033		34,605		313,428-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	400,684	9	468,655		67,971
SUBTOTAL FOR F/T SALARIED				9	400,684	9	468,655		67,971
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		50,112		90,112		40,000
		043	SHIFT DIFFERENTIAL		10,000		30,000		20,000
		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					110,112		170,112		60,000
SUBTOTAL FOR BUDGET CODE 3765				9	510,796	9	638,767		127,971
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	62,467	1	64,267		1,800
SUBTOTAL FOR F/T SALARIED				1	62,467	1	64,267		1,800
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	64,467	1	66,267		1,800
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	138,406	4	243,696		105,290
SUBTOTAL FOR F/T SALARIED				4	138,406	4	243,696		105,290
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	154,406	4	259,696		105,290
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	223,681	15	261,798		38,117
SUBTOTAL FOR F/T SALARIED				15	223,681	15	261,798		38,117
SUBTOTAL FOR BUDGET CODE 3780				15	223,681	15	261,798		38,117
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	93,154	13	1,076,623		983,469
SUBTOTAL FOR F/T SALARIED				13	93,154	13	1,076,623		983,469
SUBTOTAL FOR BUDGET CODE 3781				13	93,154	13	1,076,623		983,469
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	465,122	6	475,483		10,361
SUBTOTAL FOR F/T SALARIED				6	465,122	6	475,483		10,361
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	493,122	6	503,483		10,361
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	3,890,667	59	4,283,342		392,675
SUBTOTAL FOR F/T SALARIED				59	3,890,667	59	4,283,342		392,675
03 UNSALARIED		031	UNSALARIED		118,348		118,348		
SUBTOTAL FOR UNSALARIED					118,348		118,348		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		160,284		160,284		
		047	OVERTIME		72,000		72,000		
SUBTOTAL FOR ADD GRS PAY					232,284		232,284		
SUBTOTAL FOR BUDGET CODE 3825				59	4,241,299	59	4,633,974		392,675
BUDGET CODE: 3830 Self Closing Doors _ LL 63 - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,389	6	413,335	5	346,946
SUBTOTAL FOR F/T SALARIED				1	66,389	6	413,335	5	346,946
SUBTOTAL FOR BUDGET CODE 3830				1	66,389	6	413,335	5	346,946
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	8,909	3	71,486		62,577
SUBTOTAL FOR F/T SALARIED				3	8,909	3	71,486		62,577

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	8,909	3	93,486		84,577
BUDGET CODE: 3850 Lead Paint CDC - Lead Inspection COTA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,946		6,213		1,267
SUBTOTAL FOR F/T SALARIED					4,946		6,213		1,267
SUBTOTAL FOR BUDGET CODE 3850					4,946		6,213		1,267
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	7,732,321	147	8,588,918		856,597
SUBTOTAL FOR F/T SALARIED				147	7,732,321	147	8,588,918		856,597
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				147	8,547,000	147	9,403,597		856,597
BUDGET CODE: 3860 Lead Paint CDC - Emergency Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,170		32,879		6,709
SUBTOTAL FOR F/T SALARIED					26,170		32,879		6,709
SUBTOTAL FOR BUDGET CODE 3860					26,170		32,879		6,709
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	844,730	16	866,124		21,394
SUBTOTAL FOR F/T SALARIED				16	844,730	16	866,124		21,394
SUBTOTAL FOR BUDGET CODE 3865				16	844,730	16	866,124		21,394

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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		18,132		22,780		4,648
SUBTOTAL FOR F/T SALARIED					18,132		22,780		4,648
SUBTOTAL FOR BUDGET CODE 3884					18,132		22,780		4,648
BUDGET CODE: 3885 LeadFree in EOD - PPP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	169,738	3	174,794		5,056
SUBTOTAL FOR F/T SALARIED				3	169,738	3	174,794		5,056
SUBTOTAL FOR BUDGET CODE 3885				3	169,738	3	174,794		5,056
BUDGET CODE: 3900 7A PROGRAM _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	614,972	12	697,630		82,658
SUBTOTAL FOR F/T SALARIED				12	614,972	12	697,630		82,658
SUBTOTAL FOR BUDGET CODE 3900				12	614,972	12	697,630		82,658
BUDGET CODE: 3901 Special Enforcement Exec (DSE) _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		24,833		30,508		5,675
SUBTOTAL FOR F/T SALARIED					24,833		30,508		5,675
SUBTOTAL FOR BUDGET CODE 3901					24,833		30,508		5,675
BUDGET CODE: 3910 Tenant Harassment Protection _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	343,454	4	345,157		1,703
SUBTOTAL FOR F/T SALARIED				4	343,454	4	345,157		1,703
SUBTOTAL FOR BUDGET CODE 3910				4	343,454	4	345,157		1,703

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	81,604	1	81,604		
SUBTOTAL FOR F/T SALARIED				1	81,604	1	81,604		
SUBTOTAL FOR BUDGET CODE 3913				1	81,604	1	81,604		
BUDGET CODE: 3915 Tenant Harassment Protection _ CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	349,127	9	522,708		173,581
SUBTOTAL FOR F/T SALARIED				9	349,127	9	522,708		173,581
03 UNSALARIED		031	UNSALARIED		13,439		16,068		2,629
SUBTOTAL FOR UNSALARIED					13,439		16,068		2,629
04 ADD GRS PAY		047	OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					30,000		30,000		
SUBTOTAL FOR BUDGET CODE 3915				9	392,566	9	568,776		176,210
BUDGET CODE: 3920 Code Enf Central Operation _ TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3920									
BUDGET CODE: 3925 Code Enf. Central Operation _ CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,286		86,651		84,365
SUBTOTAL FOR F/T SALARIED					2,286		86,651		84,365
SUBTOTAL FOR BUDGET CODE 3925					2,286		86,651		84,365
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	109,010	1	111,991		2,981
SUBTOTAL FOR F/T SALARIED				1	109,010	1	111,991		2,981
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,600		6,600		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
			SUBTOTAL FOR BUDGET CODE 5275	1	115,610	1	118,591		2,981
			TOTAL FOR OHP-CODE ENFORCEMENT	904	61,500,240	913	67,207,362	9	5,707,122
			RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING						
			BUDGET CODE: 3500 Demolition - TL						
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,035,684	15	1,328,545	3	292,861
			SUBTOTAL FOR F/T SALARIED	12	1,035,684	15	1,328,545	3	292,861
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		43,500		43,500		
		047	OVERTIME		120,100		120,100		
			SUBTOTAL FOR ADD GRS PAY		163,600		163,600		
			SUBTOTAL FOR BUDGET CODE 3500	12	1,199,284	15	1,492,145	3	292,861
			BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL						
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	144,595	2	144,595
			SUBTOTAL FOR F/T SALARIED			2	144,595	2	144,595
			SUBTOTAL FOR BUDGET CODE 3501			2	144,595	2	144,595
			BUDGET CODE: 3613 DEMOLITION - IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	108,907	1	111,903		2,996
			SUBTOTAL FOR F/T SALARIED	1	108,907	1	111,903		2,996
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	110,073	1	113,069		2,996
			TOTAL FOR DEMOLITION & SEALING	13	1,309,357	18	1,749,809	5	440,452

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	670,362	8	880,641	2	210,279
SUBTOTAL FOR F/T SALARIED				6	670,362	8	880,641	2	210,279
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	672,362	8	882,641	2	210,279
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	652,314	10	670,592		18,278
SUBTOTAL FOR F/T SALARIED				10	652,314	10	670,592		18,278
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	672,314	10	690,592		18,278
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	819,588	10	847,430		27,842
SUBTOTAL FOR F/T SALARIED				10	819,588	10	847,430		27,842
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	919,154	10	946,996		27,842
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	556,419	7	569,989		13,570
SUBTOTAL FOR F/T SALARIED				7	556,419	7	569,989		13,570
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					15,000		15,000		
SUBTOTAL FOR BUDGET CODE 3065				7	571,419	7	584,989		13,570
BUDGET CODE: 3100 ENS Administration Services - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	517,514	5	540,699		23,185
SUBTOTAL FOR F/T SALARIED				5	517,514	5	540,699		23,185
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	521,014	5	544,199		23,185
BUDGET CODE: 3404 FFY19 Urban Area Security Initiative-FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,418		11,832		2,414
SUBTOTAL FOR F/T SALARIED					9,418		11,832		2,414
SUBTOTAL FOR BUDGET CODE 3404					9,418		11,832		2,414
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	105,012	1	105,012		
SUBTOTAL FOR F/T SALARIED				1	105,012	1	105,012		
SUBTOTAL FOR BUDGET CODE 3515				1	105,012	1	105,012		
BUDGET CODE: 3604 FFY21 Urban Area Security Initiative-FED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	50,709			1-	50,709-
SUBTOTAL FOR F/T SALARIED				1	50,709			1-	50,709-
SUBTOTAL FOR BUDGET CODE 3604				1	50,709			1-	50,709-
TOTAL FOR PROPERTY MANAGEMENT				40	3,521,402	41	3,766,261	1	244,859

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,104	78,140,375	1,119	85,036,768	15	6,896,393

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,104	78,140,375	1,119	85,036,768	6,896,393
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,104	78,140,375	1,119	85,036,768	6,896,393

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,725,011	20,734,948	3,009,937
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	191,677	194,673	2,996
STATE			
FEDERAL - C.D.	57,069,163	61,218,296	4,149,133
FEDERAL - OTHER	2,552,118	2,557,641	5,523
INTRA-CITY SALES	602,406	331,210	271,196-
TOTAL	78,140,375	85,036,768	6,896,393

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	113,362-113,362	1	113,362	113,362
1002C	ADM MANAGER-NON-MGRL	79,496-127,772	32	91,780	2,936,974
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,301-108,747	3	88,530	265,589
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	93,881- 93,881	1	93,881	93,881
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	129,437-129,437	1	129,437	129,437
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	135,511-206,386	3	170,067	510,202
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	102,709-166,797	15	130,285	1,954,280
10025	ADMINISTRATIVE MANAGER	130,394-206,200	5	156,809	784,043
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-100,567	4	80,208	320,833
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	106,090-106,090	1	106,090	106,090
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,720-103,720	1	103,720	103,720
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	123,534-123,534	1	123,534	123,534
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	104,028-118,708	2	111,368	222,736
10026	ADMINISTRATIVE STAFF ANALYST	149,927-241,463	3	192,444	577,333
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	135,851-135,851	1	135,851	135,851
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,175-127,713	3	115,093	345,278
30087	AGENCY ATTORNEY	92,446-141,029	33	109,059	3,598,951
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-109,273	11	99,997	1,099,968
31675	ASSOCIATE INSPECTOR (HOUSING)	78,967- 95,613	51	82,247	4,194,578
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 78,512	2	72,313	144,626
22427	ASSOCIATE PROJECT MANAGER	88,547- 97,070	2	92,809	185,617
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 99,551	4	82,851	331,403
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	88,825- 88,825	1	88,825	88,825
12627	ASSOCIATE STAFF ANALYST	118,537-118,537	1	118,537	118,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 63,510	38	50,486	1,918,470
56056	COMMUNITY ASSISTANT	42,092- 53,100	5	47,705	238,527
56057	COMMUNITY ASSOCIATE	49,615- 74,197	66	51,730	3,414,172
56058	COMMUNITY COORDINATOR	60,889- 87,072	91	72,015	6,553,327
52406	COMMUNITY SERVICE AIDE	39,938- 39,938	1	39,938	39,938
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	3	86,201	258,603
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,493- 71,527	2	71,510	143,020
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-110,499	5	106,977	534,885
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	90,680- 90,680	1	90,680	90,680
34202	CONSTRUCTION PROJECT MANAGER	73,878-128,097	107	85,786	9,179,135
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,615- 49,615	1	49,615	49,615
95568	DEPUTY GENERAL COUNSEL (HPD)	191,617-191,617	1	191,617	191,617
95005	EXECUTIVE AGENCY COUNSEL	139,113-197,074	2	168,094	336,187
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 93,807	6	84,950	509,699
31670	INSPECTOR (HOUSING)	69,328- 75,311	322	69,591	22,408,440
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	77,960- 77,960	3	77,960	233,880
31311	LEAD ABATEMENT WORKER	60,638- 60,638	1	60,638	60,638

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	86,196- 86,481	2	86,339	172,677
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,167- 94,181	58	66,812	3,875,083
12158	PROCUREMENT ANALYST	78,823- 78,823	1	78,823	78,823
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	58,606- 58,606	1	58,606	58,606
80112	REAL PROPERTY MANAGER	64,795- 84,703	3	71,588	214,765
10252	SECRETARY	46,483- 57,204	3	50,444	151,331
90574	SENIOR REPAIR CREW CHIEF (HDA)	55,478- 63,799	7	57,855	404,988
12626	STAFF ANALYST	70,179- 80,926	3	77,320	231,961
32455	SUPERVISING DEMOLITION INSPECTOR	91,114- 91,990	3	91,681	275,042
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	87,701- 87,701	1	87,701	87,701
12202	SUPERVISOR OF STOCK WORKERS	57,657- 82,780	2	70,219	140,437
	TOTAL FOR OBJECT 001		922		70,393,806
	POSITION SCHEDULE FOR U/A 004		922		70,393,806
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		197		15,040,759
	TOTAL FOR U/A 004		1,119		85,434,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M006 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		636				636-
SUBTOTAL FOR ADD GRS PAY					636				636-
SUBTOTAL FOR BUDGET CODE M006					636				636-
TOTAL FOR					636				636-
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	142,088	1	146,554		4,466
SUBTOTAL FOR F/T SALARIED				1	142,088	1	146,554		4,466
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	150,340	1	154,806		4,466
TOTAL FOR DEP COM-HOUSING MGMT & SALES				1	150,340	1	154,806		4,466
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	72,469	1	74,639		2,170
SUBTOTAL FOR F/T SALARIED				1	72,469	1	74,639		2,170
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	77,469	1	79,639		2,170

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,747,725		1,796,073		48,348
SUBTOTAL FOR F/T SALARIED					1,747,725		1,796,073		48,348
03 UNSALARIED		031	UNSALARIED		7,806		7,806		
SUBTOTAL FOR UNSALARIED					7,806		7,806		
SUBTOTAL FOR BUDGET CODE 4123					1,755,531		1,803,879		48,348
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	928,994	14	952,938		23,944
SUBTOTAL FOR F/T SALARIED				14	928,994	14	952,938		23,944
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	995,494	14	1,019,438		23,944
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,530,673	18	1,622,217	2-	91,544
SUBTOTAL FOR F/T SALARIED				20	1,530,673	18	1,622,217	2-	91,544
03 UNSALARIED		031	UNSALARIED		20,022		20,797		775
SUBTOTAL FOR UNSALARIED					20,022		20,797		775
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				20	1,598,695	18	1,691,014	2-	92,319
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	1,819	1	99,812		97,993
SUBTOTAL FOR F/T SALARIED				1	1,819	1	99,812		97,993
SUBTOTAL FOR BUDGET CODE 4145				1	1,819	1	99,812		97,993
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,652,066	18	1,800,000	2-	147,934
SUBTOTAL FOR F/T SALARIED				20	1,652,066	18	1,800,000	2-	147,934
04 ADD GRS PAY		047	OVERTIME		20,000		16,585		3,415-
SUBTOTAL FOR ADD GRS PAY					20,000		16,585		3,415-
SUBTOTAL FOR BUDGET CODE 4150				20	1,672,066	18	1,816,585	2-	144,519
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,016,970	10	1,046,101		29,131
SUBTOTAL FOR F/T SALARIED				10	1,016,970	10	1,046,101		29,131
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		28,000		28,000		
		047	OVERTIME		9,000		9,000		
SUBTOTAL FOR ADD GRS PAY					39,000		39,000		
SUBTOTAL FOR BUDGET CODE 4160				10	1,055,970	10	1,085,101		29,131
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	91,304	1	93,881		2,577
SUBTOTAL FOR F/T SALARIED				1	91,304	1	93,881		2,577
SUBTOTAL FOR BUDGET CODE 4175				1	91,304	1	93,881		2,577
BUDGET CODE: 4210 Intro 919/ LL31 of 2020 APM - TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	790,877	11	917,918		127,041
SUBTOTAL FOR F/T SALARIED				11	790,877	11	917,918		127,041
SUBTOTAL FOR BUDGET CODE 4210				11	790,877	11	917,918		127,041

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	886	1	80,262		79,376
SUBTOTAL FOR F/T SALARIED				1	886	1	80,262		79,376
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	886	1	84,262		83,376
BUDGET CODE: 4528 DTR Hsng Quality - S8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	92,009	1	94,804		2,795
SUBTOTAL FOR F/T SALARIED				1	92,009	1	94,804		2,795
SUBTOTAL FOR BUDGET CODE 4528				1	92,009	1	94,804		2,795
BUDGET CODE: 4530 Housing Opportunity & Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	783,316	10	940,000		156,684
SUBTOTAL FOR F/T SALARIED				10	783,316	10	940,000		156,684
SUBTOTAL FOR BUDGET CODE 4530				10	783,316	10	940,000		156,684
BUDGET CODE: 4535 Housing Opportunity & Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	120,000	1	120,000		
SUBTOTAL FOR F/T SALARIED				1	120,000	1	120,000		
SUBTOTAL FOR BUDGET CODE 4535				1	120,000	1	120,000		
BUDGET CODE: 4536 Housing Opportunity & Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	175,000	2	175,000		
SUBTOTAL FOR F/T SALARIED				2	175,000	2	175,000		
SUBTOTAL FOR BUDGET CODE 4536				2	175,000	2	175,000		
BUDGET CODE: 4537 Housing Opportunity & Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	95,000	1	95,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	95,000	1	95,000		
			SUBTOTAL FOR BUDGET CODE 4537	1	95,000	1	95,000		
			TOTAL FOR PROPERTY MANAGEMENT	94	9,305,436	90	10,116,333	4-	810,897
			RESPONSIBILITY CENTER: 0262 DPM-RELOCATION						
			BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF						
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	405,199	5	420,300		15,101
			SUBTOTAL FOR F/T SALARIED	5	405,199	5	420,300		15,101
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		6,500		6,500		
		047	OVERTIME		15,000		15,000		
			SUBTOTAL FOR ADD GRS PAY		24,000		24,000		
			SUBTOTAL FOR BUDGET CODE 4110	5	429,199	5	444,300		15,101
			TOTAL FOR DPM-RELOCATION	5	429,199	5	444,300		15,101
			RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS						
			BUDGET CODE: 4400 Dev Prop Disp Finance - TL						
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,606,869	16	1,687,975		81,106
			SUBTOTAL FOR F/T SALARIED	16	1,606,869	16	1,687,975		81,106
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	16	1,630,869	16	1,711,975		81,106

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4413 Homeownership Opportunity Preserv									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,099,113	14	1,497,971	3	398,858
SUBTOTAL FOR F/T SALARIED				11	1,099,113	14	1,497,971	3	398,858
SUBTOTAL FOR BUDGET CODE 4413				11	1,099,113	14	1,497,971	3	398,858
BUDGET CODE: 4417 HOMEOWNERSHIP OPP & PRES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	508,105	5	521,846		13,741
SUBTOTAL FOR F/T SALARIED				5	508,105	5	521,846		13,741
SUBTOTAL FOR BUDGET CODE 4417				5	508,105	5	521,846		13,741
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				32	3,238,087	35	3,731,792	3	493,705
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION									
BUDGET CODE: 4213 IFA-CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,999,894	34	3,380,474	3	380,580
SUBTOTAL FOR F/T SALARIED				31	2,999,894	34	3,380,474	3	380,580
SUBTOTAL FOR BUDGET CODE 4213				31	2,999,894	34	3,380,474	3	380,580
BUDGET CODE: 4300 BLDG & LAND DEV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	693,627	8	756,899		63,272
SUBTOTAL FOR F/T SALARIED				8	693,627	8	756,899		63,272
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				8	707,127	8	770,399		63,272
BUDGET CODE: 4305 LMU ADM CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,000				50,000-
SUBTOTAL FOR F/T SALARIED					50,000				50,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4305					50,000				50,000-
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	6,659,899	85	8,188,463	13	1,528,564
SUBTOTAL FOR F/T SALARIED				72	6,659,899	85	8,188,463	13	1,528,564
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		566,524		566,524		
		047	OVERTIME		257,553		257,553		
		049	BACKPAY - PRIOR YEARS		65,609		65,609		
SUBTOTAL FOR ADD GRS PAY					954,941		954,941		
SUBTOTAL FOR BUDGET CODE 4313				72	7,615,069	85	9,143,633	13	1,528,564
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		352,301				352,301-
SUBTOTAL FOR F/T SALARIED					352,301				352,301-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,000				6,000-
		061	SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					7,000				7,000-
SUBTOTAL FOR BUDGET CODE 4330					359,301				359,301-
BUDGET CODE: 4335 CONSTRUCTION CD									
01 F/T SALARIED		001	FULL YEAR POSITIONS		157,942				157,942-
SUBTOTAL FOR F/T SALARIED					157,942				157,942-
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					167,942				167,942-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4337 CONSTRUCTION HOME									
01 F/T SALARIED		001	FULL YEAR POSITIONS		82,038				82,038-
SUBTOTAL FOR F/T SALARIED					82,038				82,038-
SUBTOTAL FOR BUDGET CODE 4337					82,038				82,038-
TOTAL FOR DESIGN & CONSTRUCTION				111	11,981,371	127	13,294,506	16	1,313,135
TOTAL FOR HOUSING MAINTENANCE AND SALES				243	25,105,069	258	27,741,737	15	2,636,668

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	243	25,105,069	258	27,741,737	2,636,668
FINANCIAL PLAN SAVINGS					
APPROPRIATION	243	25,105,069	258	27,741,737	2,636,668

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,255,865	9,611,737	355,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	11,714,076	14,022,078	2,308,002
STATE			
FEDERAL - C.D.	1,427,445	1,417,393	10,052-
FEDERAL - OTHER	952,152	886,650	65,502-
INTRA-CITY SALES	1,755,531	1,803,879	48,348
TOTAL	25,105,069	27,741,737	2,636,668

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,022- 70,022	1	70,022	70,022
1002C	ADM MANAGER-NON-MGRL	85,903-137,072	6	113,032	678,194
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590- 80,884	3	79,355	238,064
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	150,538-150,538	1	150,538	150,538
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	78,590-123,997	7	105,100	735,697
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	78,628- 78,628	1	78,628	78,628
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,201- 95,201	1	95,201	95,201
10053	ADMINISTRATIVE CITY PLANNER	151,197-151,197	1	151,197	151,197
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	90,424- 90,424	1	90,424	90,424
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,855-120,855	1	120,855	120,855
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	83,846-106,660	2	95,253	190,506
82976	ADMINISTRATIVE PROCUREMENT ANALYST	145,484-145,484	1	145,484	145,484
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	150,285-150,285	1	150,285	150,285
83008	ADMINISTRATIVE PROJECT MANAGER	130,098-152,370	2	141,234	282,468
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,469-150,537	3	128,176	384,528
10026	ADMINISTRATIVE STAFF ANALYST	163,920-163,920	1	163,920	163,920
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,986-129,545	2	116,766	233,531
21215	ARCHITECT	87,701-100,540	2	94,121	188,241
21210	ASSISTANT ARCHITECT	73,878- 90,424	7	82,724	579,069
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	181,593-181,593	1	181,593	181,593
95550	ASSISTANT COMMISSIONER (ENERGY CONSERVATION-HPD)	152,955-152,955	1	152,955	152,955
20310	ASSISTANT ELECTRICAL ENGINEER	82,400- 82,400	1	82,400	82,400
20410	ASSISTANT MECHANICAL ENGINEER	64,241- 81,150	2	72,696	145,391
22092	ASSISTANT URBAN DESIGNER	73,878- 81,150	3	78,693	236,079
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	84,019-122,580	12	106,248	1,274,976
22427	ASSOCIATE PROJECT MANAGER	102,576-107,196	2	104,886	209,772
80122	ASSOCIATE REAL PROPERTY MANAGER	71,406- 95,710	6	83,353	500,115
22124	ASSOCIATE URBAN DESIGNER	85,147- 87,701	3	86,850	260,549
95563	ASST COMMISSIONER (MAINTENANCE & TECHNICIAN OPM) (HPD)	168,838-168,838	1	168,838	168,838
22122	CITY PLANNER	85,997-131,478	5	110,821	554,104
21744	CITY RESEARCH SCIENTIST	87,349- 87,349	1	87,349	87,349
20215	CIVIL ENGINEER	104,314-114,694	2	109,504	219,008
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,343- 68,828	3	63,103	189,308
56056	COMMUNITY ASSISTANT	47,586- 47,586	1	47,586	47,586
56057	COMMUNITY ASSOCIATE	55,872- 70,953	2	63,413	126,825
56058	COMMUNITY COORDINATOR	70,022- 93,114	47	74,706	3,511,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,813- 92,813	1	92,813	92,813
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	91,075- 99,351	2	95,213	190,426
34202	CONSTRUCTION PROJECT MANAGER	73,878-135,340	53	96,820	5,131,460
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,889- 74,889	1	74,889	74,889
20122	ESTIMATOR (GENERAL CONSTRUCTION)	84,576- 87,701	2	86,139	172,277

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22507	HOUSING DEVELOPMENT SPECIALIST	73,878- 87,701	5	77,585	387,925
20415	MECHANICAL ENGINEER	112,551-112,551	1	112,551	112,551
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437-100,529	12	77,896	934,756
12158	PROCUREMENT ANALYST	85,440- 87,550	2	86,495	172,990
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	71,028- 71,028	1	71,028	71,028
80112	REAL PROPERTY MANAGER	64,369- 78,141	5	69,835	349,174
10252	SECRETARY	53,036- 66,993	4	58,650	234,600
12626	STAFF ANALYST	80,856- 89,402	3	83,803	251,408
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	87,946-105,682	4	99,416	397,665
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	90,650-102,565	4	95,493	381,971
	TOTAL FOR OBJECT 001		238		21,704,703
	POSITION SCHEDULE FOR U/A 006		238		21,704,703
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		20		1,823,925
	TOTAL FOR U/A 006		258		23,528,628

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6600 Faith-Based Org Capacity Building									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,000,000		1,000,000
SUBTOTAL FOR OTHR SER&CHR							1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 6600							1,000,000		1,000,000
TOTAL FOR							1,000,000		1,000,000
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE									
BUDGET CODE: 6244 FAIR HOUSING-CD									
40 OTHR SER&CHR		403	OFFICE SERVICES		2,218				2,218-
SUBTOTAL FOR OTHR SER&CHR					2,218				2,218-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		90,000		40,000		50,000-
		622	TEMPORARY SERVICES		7,782		60,000		52,218
SUBTOTAL FOR CNTRCTL SVCS					97,782		100,000		2,218
SUBTOTAL FOR BUDGET CODE 6244					100,000		100,000		
BUDGET CODE: 8244 FAIR HOUSING - TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,800				2,800-
SUBTOTAL FOR SUPPLYS&MATL					2,800				2,800-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		192,500		770,000		577,500
		403	OFFICE SERVICES		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR					199,500		770,000		570,500
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS			1	47,462	1	47,462
		622	TEMPORARY SERVICES		89,162		60,000		29,162-
		671	TRAINING PRGM CITY EMPLOYEES		8,500				8,500-
SUBTOTAL FOR CNTRCTL SVCS					97,662	1	107,462	1	9,800
SUBTOTAL FOR BUDGET CODE 8244					299,962	1	877,462	1	577,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8344 FAIR HOUSING - TL								
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		6,625				6,625-
SUBTOTAL FOR SUPPLYS&MATL				6,625				6,625-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		51,375		58,000		6,625
SUBTOTAL FOR CNTRCTL SVCS				51,375		58,000		6,625
SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000		
TOTAL FOR COMMISSIONER'S OFFICE				457,962	1	1,035,462	1	577,500
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS								
BUDGET CODE: 1301 LTLD TL								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 1301				3,500				3,500-
TOTAL FOR LEGAL AFFAIRS				3,500				3,500-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION								
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		125,094		3,000		122,094-
	199	DATA PROCESSING SUPPLIES		405,053		191,434		213,619-
SUBTOTAL FOR SUPPLYS&MATL				530,147		194,434		335,713-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		331,387				331,387-
	332	PURCH DATA PROCESSING EQUIPT				280,554		280,554
	337	BOOKS-OTHER		5,388		3,000		2,388-
SUBTOTAL FOR PROPTY&EQUIP				336,775		283,554		53,221-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				680,000		680,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403	OFFICE SERVICES		8,279		3,000		5,279-
	858001	42G	DATA PROCESSING SERVICES		387,511		387,511		
		454	OVERNIGHT TRVL EXP-SPECIAL		411				411-
SUBTOTAL FOR OTHR SER&CHR					396,201		1,070,511		674,310
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	841,138	1	940,000		98,862
		613	DATA PROCESSING EQUIPMENT	1	282,564	1	95,585		186,979-
		671	TRAINING PRGM CITY EMPLOYEES		16,516				16,516-
		686	PROF SERV OTHER	1	408,277	1	25,000		383,277-
SUBTOTAL FOR CNTRCTL SVCS				3	1,548,495	3	1,060,585		487,910-
SUBTOTAL FOR BUDGET CODE 1400				3	2,811,618	3	2,609,084		202,534-
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				85,000		85,000
		199	DATA PROCESSING SUPPLIES		137,732				137,732-
SUBTOTAL FOR SUPPLYS&MATL					137,732		85,000		52,732-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,378				4,378-
SUBTOTAL FOR PROPTY&EQUIP					4,378				4,378-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		103,335		120,000		16,665
		686	PROF SERV OTHER		192,806		753,638		560,832
SUBTOTAL FOR CNTRCTL SVCS					296,141		873,638		577,497
SUBTOTAL FOR BUDGET CODE 1450					438,251		958,638		520,387
BUDGET CODE: 1451 MGT SERVICES - INFO SYSTEMS									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		51,004		51,004		
		499	OTHER EXPENSES - GENERAL				389,755		389,755
SUBTOTAL FOR OTHR SER&CHR					51,004		440,759		389,755
60 CNTRCTL SVCS		686	PROF SERV OTHER		222,000		222,000		
SUBTOTAL FOR CNTRCTL SVCS					222,000		222,000		
SUBTOTAL FOR BUDGET CODE 1451					273,004		662,759		389,755
BUDGET CODE: 1452 HPD Technology Services									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,297,803				1,297,803-
SUBTOTAL FOR CNTRCTL SVCS					1,297,803				1,297,803-
SUBTOTAL FOR BUDGET CODE 1452					1,297,803				1,297,803-
BUDGET CODE: 1453 HPD Technology Services									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				577,500		577,500
SUBTOTAL FOR CNTRCTL SVCS							577,500		577,500
SUBTOTAL FOR BUDGET CODE 1453							577,500		577,500
BUDGET CODE: 1500 DEPTY COMM ADMINSTRTVE SERVCES									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		44,461		44,461		
	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		43,361		88,361		45,000
		100	SUPPLIES + MATERIALS - GENERAL		449,650		410,639		39,011-
		117	POSTAGE		140,000		140,000		
		199	DATA PROCESSING SUPPLIES		41,700		64,381		22,681
SUBTOTAL FOR SUPPLYS&MATL					719,172		747,842		28,670
30 PROPTY&EQUIP		314	OFFICE FURITURE		146,243		100,000		46,243-
		319	SECURITY EQUIPMENT		30,000		30,000		
SUBTOTAL FOR PROPTY&EQUIP					176,243		130,000		46,243-
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		161,740		161,740		
	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		56,453		57,946		1,493
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,300		1,300		
		403	OFFICE SERVICES		386,000		350,000		36,000-
		412	RENTALS OF MISC.EQUIP		497,013		480,000		17,013-
		415	PRINTING CONTRACTS		10,000				10,000-
	856001	42C	HEAT LIGHT & POWER		3,133,885		3,018,035		115,850-
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		750		680		70-
SUBTOTAL FOR OTHR SER&CHR					4,322,073		4,144,633		177,440-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	100,000	1	100,000		
		613	DATA PROCESSING EQUIPMENT		100		6,500		6,400
		619	SECURITY SERVICES	1	3,500	1	3,500		
		622	TEMPORARY SERVICES	1	1,017	1	47,096		46,079
SUBTOTAL FOR CNTRCTL SVCS				3	104,617	3	157,096		52,479
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		8,300		4,800		3,500-
		794	TRAINING CITY EMPLOYEES		49,500		53,000		3,500
SUBTOTAL FOR FXD MIS CHGS					57,800		57,800		
SUBTOTAL FOR BUDGET CODE 1500				3	5,379,905	3	5,237,371		142,534-
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		28,799		100,000		71,201
		110	FOOD & FORAGE SUPPLIES		20,000		10,000		10,000-
		199	DATA PROCESSING SUPPLIES		767		285,837		285,070
SUBTOTAL FOR SUPPLYS&MATL					49,566		395,837		346,271
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		500		1,000		500
		337	BOOKS-OTHER		95,000		60,000		35,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			338	LIBRARY BOOKS		9,000		6,000		3,000-
SUBTOTAL FOR PROPTY&EQUIP						104,500		67,000		37,500-
40 OTHR SER&CHR			403	OFFICE SERVICES		194,316		170,000		24,316-
			417	ADVERTISING		140,000		140,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
			454	OVERNIGHT TRVL EXP-SPECIAL		32,654		10,000		22,654-
			499	OTHER EXPENSES - GENERAL		3,400		3,400		
SUBTOTAL FOR OTHR SER&CHR						372,370		325,400		46,970-
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT		45,914		46,071		157
			622	TEMPORARY SERVICES		401,080		319,883		81,197-
			671	TRAINING PRGM CITY EMPLOYEES		1,500		500		1,000-
			686	PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS						453,494		371,454		82,040-
70 FXD MIS CHGS	856001		79D	TRAINING CITY EMPLOYEES		3,102				3,102-
			794	TRAINING CITY EMPLOYEES		55,898		100,000		44,102
SUBTOTAL FOR FXD MIS CHGS						59,000		100,000		41,000
SUBTOTAL FOR BUDGET CODE 1550						1,038,930		1,259,691		220,761
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS										
10 SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES		29,700		29,700		
SUBTOTAL FOR SUPPLYS&MATL						29,700		29,700		
60 CNTRCTL SVCS			612	OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
SUBTOTAL FOR CNTRCTL SVCS						89,280		89,280		
SUBTOTAL FOR BUDGET CODE 6450						118,980		118,980		
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM										
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		105,207				105,207-
			402	TELEPHONE & OTHER COMMUNICATNS		48,739		153,946		105,207
SUBTOTAL FOR OTHR SER&CHR						153,946		153,946		
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT		120				120-
			686	PROF SERV OTHER		665,880		666,000		120
SUBTOTAL FOR CNTRCTL SVCS						666,000		666,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6451					819,946		819,946		
TOTAL FOR ADMINISTRATION				6	12,182,137	6	12,247,669		65,532
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5242 Housing Litigation OTPS - TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,823		4,305		1,518-
		117	POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL					6,323		4,805		1,518-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		969				969-
		337	BOOKS-OTHER		28,120		25,570		2,550-
SUBTOTAL FOR PROPTY&EQUIP					29,089		25,570		3,519-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		78,462		74,750		3,712-
		403	OFFICE SERVICES		265				265-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,200		1,200
SUBTOTAL FOR OTHR SER&CHR					78,727		75,950		2,777-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		221,359		35,809		185,550-
		622	TEMPORARY SERVICES	1	10,158	1	10,346		188
SUBTOTAL FOR CNTRCTL SVCS				1	231,517	1	46,155		185,362-
SUBTOTAL FOR BUDGET CODE 5242				1	345,656	1	152,480		193,176-
BUDGET CODE: 6305 Housing Litigation CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,992				12,992-
		117	POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					14,492				14,492-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,905				2,905-
		337	BOOKS-OTHER		75,219				75,219-
SUBTOTAL FOR PROPTY&EQUIP					78,124				78,124-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		288,073				288,073-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		403	OFFICE SERVICES		794				794-
SUBTOTAL FOR OTHR SER&CHR					288,867				288,867-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		29,735				29,735-
SUBTOTAL FOR CNTRCTL SVCS					29,735				29,735-
SUBTOTAL FOR BUDGET CODE 6305					411,218				411,218-
BUDGET CODE: 6306 Litigation - CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				9,034		9,034
		117	POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL							10,534		10,534
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				750		750
		315	OFFICE EQUIPMENT				800		800
		337	BOOKS-OTHER				65,219		65,219
SUBTOTAL FOR PROPTY&EQUIP							66,769		66,769
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				201,280		201,280
		403	OFFICE SERVICES				200		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,500		1,500
SUBTOTAL FOR OTHR SER&CHR							202,980		202,980
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				1,200		1,200
		622	TEMPORARY SERVICES	1		1	29,735		29,735
		686	PROF SERV OTHER				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	130,935		130,935
SUBTOTAL FOR BUDGET CODE 6306				1		1	411,218		411,218
TOTAL FOR HOUSING LITIGATION BUREAU				2	756,874	2	563,698		193,176-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT									
10 SUPPLYS&MATL		117	POSTAGE		4,789		5,000		211
SUBTOTAL FOR SUPPLYS&MATL					4,789		5,000		211

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		6,668		20,000		13,332
SUBTOTAL FOR OTHR SER&CHR					6,668		20,000		13,332
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		1,007,288		1,559,000		551,712
SUBTOTAL FOR FXD MIS CHGS					1,007,288		1,559,000		551,712
SUBTOTAL FOR BUDGET CODE 8843					1,018,745		1,584,000		565,255
TOTAL FOR HOUSING SUPERVISION					1,018,745		1,584,000		565,255
TOTAL FOR OFFICE OF ADMINISTRATION OTPS				8	14,419,218	9	16,430,829	1	2,011,611

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,018,952	14,419,218	3,837,786	16,430,829	2,011,611
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,419,218		16,430,829	2,011,611

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,969,074	13,980,685	1,011,611
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,450,144	2,450,144	1,000,000
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,419,218	16,430,829	2,011,611

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000				4,000-
SUBTOTAL FOR BUDGET CODE A114				4,000				4,000-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		718,700				718,700-
SUBTOTAL FOR FXD MIS CHGS				718,700				718,700-
SUBTOTAL FOR BUDGET CODE A115				718,700				718,700-
BUDGET CODE: A123 NYCHA: Reserve Fund								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		14,133,585				14,133,585-
SUBTOTAL FOR FXD MIS CHGS				14,133,585				14,133,585-
SUBTOTAL FOR BUDGET CODE A123				14,133,585				14,133,585-
BUDGET CODE: A126 NYCHA: Lesser Damaged Devlopments								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		352,062				352,062-
SUBTOTAL FOR FXD MIS CHGS				352,062				352,062-
SUBTOTAL FOR BUDGET CODE A126				352,062				352,062-
BUDGET CODE: A179 Multifamily: HPD LMI								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		720,072				720,072-
SUBTOTAL FOR FXD MIS CHGS				720,072				720,072-
SUBTOTAL FOR BUDGET CODE A179				720,072				720,072-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		5,293,071				5,293,071-
SUBTOTAL FOR FXD MIS CHGS				5,293,071				5,293,071-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE A189					5,293,071				5,293,071-
BUDGET CODE: CV15 Furnishings Supportive Housings - COV-CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		487,522				487,522-
		622	TEMPORARY SERVICES	1	55,782			1-	55,782-
SUBTOTAL FOR CNTRCTL SVCS				1	543,304			1-	543,304-
SUBTOTAL FOR BUDGET CODE CV15				1	543,304			1-	543,304-
BUDGET CODE: I004 Hurricane Ida CDBG-DR									
Hurricane Ida - DR									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		67,000				67,000-
SUBTOTAL FOR CNTRCTL SVCS					67,000				67,000-
SUBTOTAL FOR BUDGET CODE I004					67,000				67,000-
BUDGET CODE: I009 IDA BASEMENT STUDY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE I009					400,000				400,000-
BUDGET CODE: I012 Hurricane Ida CDBG-DR									
MITCHELL LAMA IDA									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,363		36,769		21,406
SUBTOTAL FOR CNTRCTL SVCS					15,363		36,769		21,406
SUBTOTAL FOR BUDGET CODE I012					15,363		36,769		21,406
BUDGET CODE: 8166 BPCA - HDC - OTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		306,000				306,000-
SUBTOTAL FOR SUPPLYS&MATL					306,000				306,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		55,168				55,168-
		686	PROF SERV OTHER		5,060,227		7,326,726		2,266,499
SUBTOTAL FOR CNTRCTL SVCS					5,115,395		7,326,726		2,211,331
SUBTOTAL FOR BUDGET CODE 8166					5,421,395		7,326,726		1,905,331

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR				1	27,668,552		7,363,495	1-	20,305,057-
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 7303 NYS ConnectAll RLA Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		198,000				198,000-
SUBTOTAL FOR CNTRCTL SVCS					198,000				198,000-
SUBTOTAL FOR BUDGET CODE 7303					198,000				198,000-
TOTAL FOR ADMINISTRATION					198,000				198,000-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: CV20 HOME- ARP - MOVING ON									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		800,000		800,000		
SUBTOTAL FOR CNTRCTL SVCS					800,000		800,000		
SUBTOTAL FOR BUDGET CODE CV20					800,000		800,000		
BUDGET CODE: CV25 HOME- ARP - ADMIN									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		437,000				437,000-
SUBTOTAL FOR CNTRCTL SVCS					437,000				437,000-
SUBTOTAL FOR BUDGET CODE CV25					437,000				437,000-
BUDGET CODE: 7132 ENERGY EFFICIENCY & CONSERV BLOCK GRANT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				720,000		720,000
SUBTOTAL FOR CNTRCTL SVCS							720,000		720,000
SUBTOTAL FOR BUDGET CODE 7132							720,000		720,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FED AFFAIRS & POLICY DEV					1,237,000		1,520,000		283,000
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT									
BUDGET CODE: 4024 HOMELESS PLACEMENTS - HDC									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		373,395				373,395-
		686	PROF SERV OTHER		226,000				226,000-
SUBTOTAL FOR CNTRCTL SVCS					599,395				599,395-
SUBTOTAL FOR BUDGET CODE 4024					599,395				599,395-
BUDGET CODE: 7105 MARION & CRESTON - OPWDD STATE FUNDS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,886,875				1,886,875-
SUBTOTAL FOR CNTRCTL SVCS					1,886,875				1,886,875-
SUBTOTAL FOR BUDGET CODE 7105					1,886,875				1,886,875-
BUDGET CODE: 8161 SETTLEMENTS - AG									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,059,211				2,059,211-
SUBTOTAL FOR CNTRCTL SVCS					2,059,211				2,059,211-
SUBTOTAL FOR BUDGET CODE 8161					2,059,211				2,059,211-
BUDGET CODE: 8162 SETTLEMENTS - AG - HOME FIX									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,152,207				3,152,207-
SUBTOTAL FOR CNTRCTL SVCS					3,152,207				3,152,207-
SUBTOTAL FOR BUDGET CODE 8162					3,152,207				3,152,207-
BUDGET CODE: 8515 LANDLORD AMBASSADOR FLEX FINANCE PROGRAM									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		88,505				88,505-
SUBTOTAL FOR CNTRCTL SVCS					88,505				88,505-
SUBTOTAL FOR BUDGET CODE 8515					88,505				88,505-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEP COM-DEVELOPMENT					7,786,193				7,786,193-
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE									
BUDGET CODE: 2636 HomeFix Program									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		836,416				836,416-
SUBTOTAL FOR SUPPLYS&MATL					836,416				836,416-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,002,050		1,002,050
		433	EXPENSE FUNDED SBITA		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR					3,000		1,002,050		999,050
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,772,417		2,772,417
SUBTOTAL FOR CNTRCTL SVCS							2,772,417		2,772,417
SUBTOTAL FOR BUDGET CODE 2636					839,416		3,774,467		2,935,051
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-
SUBTOTAL FOR BUDGET CODE 7542					9,000,000		3,000,000		6,000,000-
BUDGET CODE: 7724 LEAD HAZARD REDUCTION DEMO GRANT 2020									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30				30-
SUBTOTAL FOR SUPPLYS&MATL					30				30-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,429				11,429-
		608	MAINT & REP GENERAL	1	1,253,326			1-	1,253,326-
SUBTOTAL FOR CNTRCTL SVCS				1	1,264,755			1-	1,264,755-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		405				405-
SUBTOTAL FOR FXD MIS CHGS					405				405-
SUBTOTAL FOR BUDGET CODE 7724				1	1,265,190			1-	1,265,190-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7726 LEAD HAZARD REDUCTION DEMO GRANT 2024									
40 OTHR SER&CHR		403	OFFICE SERVICES		3,600				3,600-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					13,600				13,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		608	MAINT & REP GENERAL		1,099,000				1,099,000-
SUBTOTAL FOR CNTRCTL SVCS					1,199,000				1,199,000-
SUBTOTAL FOR BUDGET CODE 7726					1,212,600				1,212,600-
TOTAL FOR HOUSING,PRODUCTION & FINANCE				1	12,317,206		6,774,467	1-	5,542,739-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2034 PARTNERS IN PRESERVATION TL									
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		3,660,000		5,045,000		1,385,000
SUBTOTAL FOR OTHR SER&CHR					3,660,000		5,045,000		1,385,000
SUBTOTAL FOR BUDGET CODE 2034					3,665,000		5,050,000		1,385,000
BUDGET CODE: 2035 Homeowner Helpdesk									
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				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR							1,500,000		1,500,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		170,000		500,000		330,000
SUBTOTAL FOR CNTRCTL SVCS					170,000		500,000		330,000
SUBTOTAL FOR BUDGET CODE 2035					175,000		2,000,000		1,825,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2130 3RD PARTY TRANSFER									
10 SUPPLYS&MATL		109	FUEL OIL		400,000		400,000		
SUBTOTAL FOR SUPPLYS&MATL					400,000		400,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040		
SUBTOTAL FOR CNTRCTL SVCS				1	400,040	1	400,040		
SUBTOTAL FOR BUDGET CODE 2130				1	800,040	1	800,040		
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,965		34,000		22,035
		110	FOOD & FORAGE SUPPLIES		2,035				2,035-
SUBTOTAL FOR SUPPLYS&MATL					14,000		34,000		20,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		38,000				38,000-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		499	OTHER EXPENSES - GENERAL				561,200		561,200
SUBTOTAL FOR OTHR SER&CHR					42,500		561,200		518,700
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,454,300		1,624,300		170,000
		671	TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR CNTRCTL SVCS					1,455,800		1,624,300		168,500
SUBTOTAL FOR BUDGET CODE 2136					1,519,300		2,219,500		700,200
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,416		3,416		
	001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,019		2,019		
		100	SUPPLIES + MATERIALS - GENERAL		20		3,000		2,980
		110	FOOD & FORAGE SUPPLIES		23,700		10,000		13,700-
		117	POSTAGE		84		1,000		916
		199	DATA PROCESSING SUPPLIES		25,000		90,000		65,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					54,239		109,435		55,196
30 PROPTY&EQUIP		314	OFFICE FURITURE		5,512		5,500		12-
		337	BOOKS-OTHER		5,774		10,000		4,226
SUBTOTAL FOR PROPTY&EQUIP					11,286		15,500		4,214
40 OTHR SER&CHR	001	40B	TELEPHONE & OTHER COMMUNICATNS						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		40,333		40,333		
		400	CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
		403	OFFICE SERVICES		27,730		30,000		2,270
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,646		16,000		11,354
		454	OVERNIGHT TRVL EXP-SPECIAL		984		2,000		1,016
SUBTOTAL FOR OTHR SER&CHR					128,693		88,333		40,360-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		75,000	1	10,000	1	65,000-
		671	TRAINING PRGM CITY EMPLOYEES	2	33,100	2	40,000		6,900
SUBTOTAL FOR CNTRCTL SVCS				2	108,100	3	50,000	1	58,100-
SUBTOTAL FOR BUDGET CODE 2137				2	302,318	3	263,268	1	39,050-
BUDGET CODE: 2139 PLANNING ADMIN									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		700,000		700,000		
SUBTOTAL FOR CNTRCTL SVCS					700,000		700,000		
SUBTOTAL FOR BUDGET CODE 2139					700,000		700,000		
BUDGET CODE: 2140 DEVELOPMENT AOTPS LEAD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		308,000				308,000-
SUBTOTAL FOR CNTRCTL SVCS					308,000				308,000-
SUBTOTAL FOR BUDGET CODE 2140					308,000				308,000-
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR OTHR SER&CHR					1,000,000				1,000,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,150,000				4,150,000-
SUBTOTAL FOR CNTRCTL SVCS					4,150,000				4,150,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8033					5,150,000				5,150,000-
BUDGET CODE: 8035 Community Consultants / Council Add-ons									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,026,500				6,026,500-
		616	COMMUNITY CONSULTANT CONTRACTS	1	2,851,000			1-	2,851,000-
SUBTOTAL FOR CNTRCTL SVCS				1	8,877,500			1-	8,877,500-
SUBTOTAL FOR BUDGET CODE 8035				1	8,877,500			1-	8,877,500-
BUDGET CODE: 8036 CNYCN_Mayoral									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS					750,000		750,000		
SUBTOTAL FOR BUDGET CODE 8036					750,000		750,000		
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,700,000		3,700,000
SUBTOTAL FOR CNTRCTL SVCS							3,700,000		3,700,000
SUBTOTAL FOR BUDGET CODE 8042							3,700,000		3,700,000
BUDGET CODE: 8043 Housing Preservation Initiative									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 8043					300,000				300,000-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				4,150,000		4,150,000
SUBTOTAL FOR CNTRCTL SVCS							4,150,000		4,150,000
SUBTOTAL FOR BUDGET CODE 8133							4,150,000		4,150,000
BUDGET CODE: 8135 Community Consultants / Council Add-ons									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				4,134,750		4,134,750
		626	INVESTMENT COSTS			1	3,651,000	1	3,651,000
SUBTOTAL FOR CNTRCTL SVCS						1	7,785,750	1	7,785,750
SUBTOTAL FOR BUDGET CODE 8135						1	7,785,750	1	7,785,750
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,700,000				3,700,000-
SUBTOTAL FOR CNTRCTL SVCS					3,700,000				3,700,000-
SUBTOTAL FOR BUDGET CODE 8142					3,700,000				3,700,000-
BUDGET CODE: 8143 Housing Preservation Initiative									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				300,000		300,000
SUBTOTAL FOR CNTRCTL SVCS							300,000		300,000
SUBTOTAL FOR BUDGET CODE 8143							300,000		300,000
TOTAL FOR PLANNING				4	26,247,158	5	27,718,558	1	1,471,400
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION									
BUDGET CODE: 5030 FloodHelp NY - CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		708,663		704,611		4,052-
SUBTOTAL FOR CNTRCTL SVCS					708,663		704,611		4,052-
SUBTOTAL FOR BUDGET CODE 5030					708,663		704,611		4,052-
BUDGET CODE: 7129 FloodHelp NY - FEMA									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		165,124				165,124-
SUBTOTAL FOR OTHR SER&CHR					165,124				165,124-
SUBTOTAL FOR BUDGET CODE 7129					165,124				165,124-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7135 Mitchel-Lama Study - NYCHPD Scoping									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		145,663		349,605		203,942
SUBTOTAL FOR OTHR SER&CHR					145,663		349,605		203,942
SUBTOTAL FOR BUDGET CODE 7135					145,663		349,605		203,942
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: 8101 HPD Home Loan Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,800,000		1,800,000
SUBTOTAL FOR CNTRCTL SVCS							1,800,000		1,800,000
SUBTOTAL FOR BUDGET CODE 8101							1,800,000		1,800,000
BUDGET CODE: 8103 Financial Empowerment for NYC Renters									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				195,000		195,000
SUBTOTAL FOR CNTRCTL SVCS							195,000		195,000
SUBTOTAL FOR BUDGET CODE 8103							195,000		195,000
BUDGET CODE: 8104 Community Land Trust									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS					1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 8104					1,500,000		1,500,000		
BUDGET CODE: 8201 HPD Home Loan Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,800,000				1,800,000-
SUBTOTAL FOR CNTRCTL SVCS					1,800,000				1,800,000-
SUBTOTAL FOR BUDGET CODE 8201					1,800,000				1,800,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR NEIGHBORHOOD PRESERVATION					4,514,450		4,549,216		34,766
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: CV22 HOME-ARP - HOUSING VACANCY SURVEY									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		155,000				155,000-
SUBTOTAL FOR CNTRCTL SVCS					155,000				155,000-
SUBTOTAL FOR BUDGET CODE CV22					155,000				155,000-
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					830,000		675,000		155,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7308 BENTON INSTITUTE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 7308					5,000				5,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR RENT SUBSIDIES					5,000				5,000-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 7008 Urban Area Security Initiative -Fed 2020									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS					3,300				3,300-
SUBTOTAL FOR BUDGET CODE 7008					3,300				3,300-
BUDGET CODE: 7012 Urban Area Security Initiative -Fed 2021									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		12,875				12,875-
SUBTOTAL FOR PROPTY&EQUIP					12,875				12,875-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		135				135-
SUBTOTAL FOR OTHR SER&CHR					135				135-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		98,800				98,800-
SUBTOTAL FOR CNTRCTL SVCS					98,800				98,800-
SUBTOTAL FOR BUDGET CODE 7012					111,810				111,810-
TOTAL FOR OHP-CODE ENFORCEMENT					115,110				115,110-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: CV19 HOME-ARP for HPS-Homeless Placement Svc									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				36,299		36,299
SUBTOTAL FOR PROPTY&EQUIP							36,299		36,299
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR CNTRCTL SVCS				1	1,383,808	1	1,637,311		253,503
SUBTOTAL FOR BUDGET CODE CV19				1	1,383,808	1	1,673,610		289,802

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 8511					1				1-
TOTAL FOR PROPERTY MANAGEMENT				1	1,383,809	1	1,673,610		289,801
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				7	82,302,478	6	50,274,346	1-	32,028,132-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,768	82,302,478	45,768	50,274,346	32,028,132-
FINANCIAL PLAN SAVINGS		1,160,000-		20,000	1,180,000
APPROPRIATION		81,142,478		50,294,346	30,848,132-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,421,575	35,008,025	5,586,450
OTHER CATEGORICAL	11,325,713	7,326,726	3,998,987-
CAPITAL FUNDS - I.F.A.			
STATE	2,084,875		2,084,875-
FEDERAL - C.D.	23,087,516	1,416,380	21,671,136-
FEDERAL - OTHER	15,222,799	6,543,215	8,679,584-
INTRA-CITY SALES			
TOTAL	81,142,478	50,294,346	30,848,132-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES									
BUDGET CODE: 4306 DACE Admin OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,148				7,148-
		110	FOOD & FORAGE SUPPLIES		3,220		1,773		1,447-
SUBTOTAL FOR SUPPLYS&MATL					10,368		1,773		8,595-
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,867				2,867-
		332	PURCH DATA PROCESSING EQUIPT				6,500		6,500
		337	BOOKS-OTHER				805		805
SUBTOTAL FOR PROPTY&EQUIP					2,867		7,305		4,438
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		8,170				8,170-
		403	OFFICE SERVICES		1,500		200		1,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,650		4,997		5,653-
SUBTOTAL FOR OTHR SER&CHR					20,320		5,197		15,123-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		22,710		3,500		19,210-
		671	TRAINING PRGM CITY EMPLOYEES		3,350		10,340		6,990
SUBTOTAL FOR CNTRCTL SVCS					26,060		13,840		12,220-
SUBTOTAL FOR BUDGET CODE 4306					59,615		28,115		31,500-
BUDGET CODE: 4308 HMS ADMIN OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,983		1,983		
		110	FOOD & FORAGE SUPPLIES		500		500		
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		456,486				456,486-
SUBTOTAL FOR SUPPLYS&MATL					463,969		7,483		456,486-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,466				9,466-
		402	TELEPHONE & OTHER COMMUNICATNS		13,487		28,487		15,000
		403	OFFICE SERVICES		95,823		110,823		15,000
		407	MAINT & REP OF MOTOR VEH EQUIP				9,466		9,466
		417	ADVERTISING		2,001		2,001		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,069		3,069		2,000-
		499	OTHER EXPENSES - GENERAL		7,800		57,800		50,000
SUBTOTAL FOR OTHR SER&CHR					133,646		211,646		78,000
60 CNTRCTL SVCS		619	SECURITY SERVICES				3,000		3,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			622	TEMPORARY SERVICES				145,486		145,486
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS						1,000		149,486		148,486
SUBTOTAL FOR BUDGET CODE 4308						598,615		368,615		230,000-
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		88,857		138,857		50,000
			100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
SUBTOTAL FOR SUPPLYS&MATL						147,397		147,397		
40 OTHR SER&CHR	001	40B		TELEPHONE & OTHER COMMUNICATNS						
	858001	40B		TELEPHONE & OTHER COMMUNICATNS		456,684		456,684		
SUBTOTAL FOR OTHR SER&CHR						456,684		456,684		
60 CNTRCTL SVCS			619	SECURITY SERVICES	2	377,000	2	397,000		20,000
SUBTOTAL FOR CNTRCTL SVCS					2	377,000	2	397,000		20,000
SUBTOTAL FOR BUDGET CODE 4309					2	981,081	2	1,001,081		20,000
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		9,672		9,720		48
			110	FOOD & FORAGE SUPPLIES		21,509				21,509-
			199	DATA PROCESSING SUPPLIES				2,310		2,310
SUBTOTAL FOR SUPPLYS&MATL						31,181		12,030		19,151-
30 PROPTY&EQUIP			315	OFFICE EQUIPMENT		636		5,636		5,000
			337	BOOKS-OTHER				5,305		5,305
SUBTOTAL FOR PROPTY&EQUIP						636		10,941		10,305
40 OTHR SER&CHR			403	OFFICE SERVICES		6,200		6,200		
			417	ADVERTISING		2,750		2,750		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		16,346		6,346
SUBTOTAL FOR OTHR SER&CHR						18,950		25,296		6,346
60 CNTRCTL SVCS			671	TRAINING PRGM CITY EMPLOYEES				2,500		2,500
SUBTOTAL FOR CNTRCTL SVCS								2,500		2,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4310					50,767		50,767		
TOTAL FOR DEP COM-HOUSING MGMT & SALES				2	1,690,078	2	1,448,578		241,500-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4016 Hunters Point South UR									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		67,500		67,500		
SUBTOTAL FOR CNTRCTL SVCS					67,500		67,500		
SUBTOTAL FOR BUDGET CODE 4016					67,500		67,500		
BUDGET CODE: 4017 East 125th Street									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		5,036		5,036		
SUBTOTAL FOR CNTRCTL SVCS					5,036		5,036		
SUBTOTAL FOR BUDGET CODE 4017					5,036		5,036		
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		450,000				450,000-
SUBTOTAL FOR CNTRCTL SVCS					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 5010					450,000				450,000-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
SUBTOTAL FOR BUDGET CODE 6102					12,000				12,000-
BUDGET CODE: 8007 LEAD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,768		69,768		58,000
		117	POSTAGE				13,000		13,000
SUBTOTAL FOR SUPPLYS&MATL					11,768		82,768		71,000
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP							7,000		7,000
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		9,500				9,500-
		400	CONTRACTUAL SERVICES-GENERAL		118,928		118,928		
		407	MAINT & REP OF MOTOR VEH EQUIP				9,500		9,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,169		169
SUBTOTAL FOR OTHR SER&CHR					135,428		135,597		169
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		133,169				133,169-
		608	MAINT & REP GENERAL		234,775				234,775-
		622	TEMPORARY SERVICES				175,022		175,022
		671	TRAINING PRGM CITY EMPLOYEES		35,000		35,000		
SUBTOTAL FOR CNTRCTL SVCS					402,944		210,022		192,922-
SUBTOTAL FOR BUDGET CODE 8007					550,140		435,387		114,753-
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		36,664		278,164		241,500
SUBTOTAL FOR SUPPLYS&MATL					36,664		278,164		241,500
SUBTOTAL FOR BUDGET CODE 8009					36,664		278,164		241,500
BUDGET CODE: 8011 VACANT BUILDINGS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL							2,000		2,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		42,000		122,000		80,000
		629	IN REM MAINTENANCE COSTS		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS					72,000		152,000		80,000
SUBTOTAL FOR BUDGET CODE 8011					72,000		154,000		82,000
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		522,271		302,271		220,000-
SUBTOTAL FOR CNTRCTL SVCS					522,271		302,271		220,000-
SUBTOTAL FOR BUDGET CODE 8012					522,271		324,271		198,000-
BUDGET CODE: 8014 Urban Renewal/Commercial									
10 SUPPLYS&MATL		109	FUEL OIL		75,000		55,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000		55,000		20,000-
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		221,190		296,190		75,000
SUBTOTAL FOR CNTRCTL SVCS					221,190		296,190		75,000
SUBTOTAL FOR BUDGET CODE 8014					432,418		487,418		55,000
BUDGET CODE: 8016 IN REM OMOS- OTH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		109	FUEL OIL		213,000		195,000		18,000-
SUBTOTAL FOR SUPPLYS&MATL					225,000		195,000		30,000-
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		105,000		105,000		
SUBTOTAL FOR OTHR SER&CHR					105,000		105,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		37,000		92,000		55,000
		608	MAINT & REP GENERAL		560,416		684,416		124,000
		629	IN REM MAINTENANCE COSTS		131,759				131,759-
SUBTOTAL FOR CNTRCTL SVCS					729,175		776,416		47,241
SUBTOTAL FOR BUDGET CODE 8016					1,059,175		1,076,416		17,241
BUDGET CODE: 8955 IN REM PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,150		25,000		5,850
		109	FUEL OIL		2,392,162		2,542,162		150,000
SUBTOTAL FOR SUPPLYS&MATL					2,411,312		2,567,162		155,850
40 OTHR SER&CHR		403	OFFICE SERVICES		6,185		12,000		5,815
		423	HEAT LIGHT & POWER		672,516		672,516		
SUBTOTAL FOR OTHR SER&CHR					678,701		684,516		5,815
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		204,854		97,659		107,195-
		608	MAINT & REP GENERAL		2,981,849		3,000,000		18,151
		613	DATA PROCESSING EQUIPMENT		30,828		45,828		15,000
		616	COMMUNITY CONSULTANT CONTRACTS	3	667,202	1	212,433	2-	454,769-
		629	IN REM MAINTENANCE COSTS				116,100		116,100
		682	PROF SERV LEGAL SERVICES	3		3	50,000		50,000
		686	PROF SERV OTHER	1	99,134	1	4,172		94,962-
SUBTOTAL FOR CNTRCTL SVCS				7	3,983,867	5	3,526,192	2-	457,675-
SUBTOTAL FOR BUDGET CODE 8955				7	7,073,880	5	6,777,870	2-	296,010-
TOTAL FOR PROPERTY MANAGEMENT				7	10,453,084	5	9,778,062	2-	675,022-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: 6019 INTERIM LEASE PROGRAM									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		700,000				700,000-
SUBTOTAL FOR CNTRCTL SVCS					700,000				700,000-
SUBTOTAL FOR BUDGET CODE 6019					700,000				700,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ALTERNATIVE MGMT PROGRAMS					700,000				700,000-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		139,500		139,500		
		403	OFFICE SERVICES		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					147,000		147,000		
SUBTOTAL FOR BUDGET CODE 6006					150,000		150,000		
BUDGET CODE: 6078 IN REM LEAD - Testing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		101,812		101,812		
SUBTOTAL FOR CNTRCTL SVCS					101,812		101,812		
SUBTOTAL FOR BUDGET CODE 6078					101,812		101,812		
TOTAL FOR MAINTENANCE&FINANCEIAL OPS					251,812		251,812		
TOTAL FOR HOUSING MANAGEMENT AND SALES				9	13,094,974	7	11,478,452	2-	1,616,522-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	753,217	13,094,974	776,081	11,478,452	1,616,522-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,094,974		11,478,452	1,616,522-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,509,162	11,054,640	454,522-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,135,812	423,812	712,000-
FEDERAL - OTHER			
INTRA-CITY SALES	450,000		450,000-
TOTAL	13,094,974	11,478,452	1,616,522-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,300		11,000		18,300-
		110	FOOD & FORAGE SUPPLIES		399		3,000		2,601
		117	POSTAGE				23,000		23,000
SUBTOTAL FOR SUPPLYS&MATL					29,699		37,000		7,301
40 OTHR SER&CHR		403	OFFICE SERVICES		27,084		20,483		6,601-
		417	ADVERTISING				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					27,084		24,483		2,601-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	4,700			1-	4,700-
SUBTOTAL FOR CNTRCTL SVCS				1	4,700			1-	4,700-
SUBTOTAL FOR BUDGET CODE 8947				1	61,483		61,483	1-	
TOTAL FOR				1	61,483		61,483	1-	
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		99,793		18,000		81,793-
		686	PROF SERV OTHER	1	24,000	1	10,050		13,950-
SUBTOTAL FOR CNTRCTL SVCS				1	123,793	1	28,050		95,743-
SUBTOTAL FOR BUDGET CODE 3008				1	123,793	1	28,050		95,743-
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		590,200		671,167		80,967
SUBTOTAL FOR CNTRCTL SVCS					590,200		671,167		80,967
SUBTOTAL FOR BUDGET CODE 6101					590,200		671,167		80,967
TOTAL FOR FED AFFAIRS & POLICY DEV				1	713,993	1	699,217		14,776-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		117	POSTAGE		49,183		48,294		889-
SUBTOTAL FOR SUPPLYS&MATL					49,183		48,294		889-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,405				7,405-
SUBTOTAL FOR PROPTY&EQUIP					7,405				7,405-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,115		11,204		9,089
SUBTOTAL FOR OTHR SER&CHR					2,115		11,204		9,089
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	51,000	1	51,000		
		622	TEMPORARY SERVICES		69,938		10,000		59,938-
SUBTOTAL FOR CNTRCTL SVCS				1	120,938	1	61,000		59,938-
SUBTOTAL FOR BUDGET CODE 8119				1	179,641	1	120,498		59,143-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8156 OWNERSHIP TRANSFER									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,444		11,444		
SUBTOTAL FOR OTHR SER&CHR					11,444		11,444		
SUBTOTAL FOR BUDGET CODE 8156					11,444		11,444		
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP				1	191,174	1	132,031		59,143-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 8288 Alternative Enforcement Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,562		17,830		5,268
SUBTOTAL FOR SUPPLYS&MATL					12,562		17,830		5,268
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				3,654		3,654
		332	PURCH DATA PROCESSING EQUIPT				3,046		3,046
		337	BOOKS-OTHER		846		846		
SUBTOTAL FOR PROPTY&EQUIP					846		7,546		6,700
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,620		4,620
		403	OFFICE SERVICES		1,619		1,619		
		412	RENTALS OF MISC.EQUIP				9,294		9,294
		417	ADVERTISING		277		277		
		423	HEAT LIGHT & POWER		38,654				38,654-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		738		470		268-
SUBTOTAL FOR OTHR SER&CHR					41,288		16,280		25,008-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		73,000		103,000		30,000
		608	MAINT & REP GENERAL		122,811		102,021		20,790-
		624	CLEANING SERVICES			1	1,060	1	1,060
		671	TRAINING PRGM CITY EMPLOYEES				1,770		1,770
		686	PROF SERV OTHER				1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS					195,811	1	208,851	1	13,040
SUBTOTAL FOR BUDGET CODE 8288					250,507	1	250,507	1	
TOTAL FOR HOUSING LITIGATION BUREAU					250,507	1	250,507	1	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION										
BUDGET CODE: 3009 ENS ADMIN OTPS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		26,040		12,000		14,040-
			106	MOTOR VEHICLE FUEL				45,000		45,000
SUBTOTAL FOR SUPPLYS&MATL						26,040		57,000		30,960
30 PROPTY&EQUIP			337	BOOKS-OTHER		2,062		204		1,858-
SUBTOTAL FOR PROPTY&EQUIP						2,062		204		1,858-
40 OTHR SER&CHR		001	40B	TELEPHONE & OTHER COMMUNICATNS						
		858001	40B	TELEPHONE & OTHER COMMUNICATNS		149,262		149,262		
			403	OFFICE SERVICES		10,080		1,160		8,920-
			412	RENTALS OF MISC.EQUIP				1,586		1,586
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR						161,342		152,008		9,334-
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	189,444	1	215,211		25,767
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-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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	228,224	1	251,528		23,304
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		174,221		46,166		128,055-
		117	POSTAGE		759,597		300,000		459,597-
		199	DATA PROCESSING SUPPLIES				18,200		18,200
SUBTOTAL FOR SUPPLYS&MATL					945,262		375,810		569,452-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		423				423-
		332	PURCH DATA PROCESSING EQUIPT		8,431		425		8,006-
SUBTOTAL FOR PROPTY&EQUIP					8,854		425		8,429-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		5,600				5,600-
		400	CONTRACTUAL SERVICES-GENERAL		9,683		15,400		5,717
		403	OFFICE SERVICES		14,580		1,980		12,600-
		407	MAINT & REP OF MOTOR VEH EQUIP				5,600		5,600
		412	RENTALS OF MISC.EQUIP		5,600				5,600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		50,221		39,000		11,221-
SUBTOTAL FOR OTHR SER&CHR					85,684		61,980		23,704-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,800		45,800		
		622	TEMPORARY SERVICES				25,000		25,000
		671	TRAINING PRGM CITY EMPLOYEES				11,221		11,221
SUBTOTAL FOR CNTRCTL SVCS					45,800		82,021		36,221
SUBTOTAL FOR BUDGET CODE 3130					1,085,600		520,236		565,364-
BUDGET CODE: 3132 FEDCAP - NON LEAD									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		125,948		125,948		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					125,948		125,948		
SUBTOTAL FOR BUDGET CODE 3132					125,948		125,948		
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				50,040		50,040
		117	POSTAGE		20,000		120,000		100,000
SUBTOTAL FOR SUPPLYS&MATL					20,000		170,040		150,040
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		36,317				36,317-
		400	CONTRACTUAL SERVICES-GENERAL		275,948		80,910		195,038-
		407	MAINT & REP OF MOTOR VEH EQUIP				106,228		106,228
		414	RENTALS - LAND BLDGS & STRUCTS		228,524		224,827		3,697-
SUBTOTAL FOR OTHR SER&CHR					540,789		411,965		128,824-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				80,000		80,000
		608	MAINT & REP GENERAL		20,000		20,000		
		619	SECURITY SERVICES	1	164,123	1	83,000		81,123-
		622	TEMPORARY SERVICES		77,228		25,000		52,228-
SUBTOTAL FOR CNTRCTL SVCS				1	261,351	1	208,000		53,351-
SUBTOTAL FOR BUDGET CODE 3135				1	822,140	1	790,005		32,135-
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		117	POSTAGE		95,000		93,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					95,000		93,000		2,000-
40 OTHR SER&CHR		403	OFFICE SERVICES		4,000		1,700		2,300-
SUBTOTAL FOR OTHR SER&CHR					4,000		1,700		2,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		168,300		168,300		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES		134,000		80,000		54,000-
		SUBTOTAL FOR CNTRCTL SVCS			302,300		248,300		54,000-
		SUBTOTAL FOR BUDGET CODE 6119			401,300		343,000		58,300-
BUDGET CODE: 6175 ERP LEAD TEST									
10 SUPPLYS&MATL		117	POSTAGE		633,886		213,000		420,886-
		SUBTOTAL FOR SUPPLYS&MATL			633,886		213,000		420,886-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		86,000		86,000		
		SUBTOTAL FOR CNTRCTL SVCS			86,000		86,000		
		SUBTOTAL FOR BUDGET CODE 6175			719,886		299,000		420,886-
BUDGET CODE: 6179 CODE ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		333,307				333,307-
		117	POSTAGE		1,119,168		423,708		695,460-
		SUBTOTAL FOR SUPPLYS&MATL			1,452,475		423,708		1,028,767-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		700				700-
		332	PURCH DATA PROCESSING EQUIPT		2,802				2,802-
		SUBTOTAL FOR PROPTY&EQUIP			3,502				3,502-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,600		35,000		16,400
		403	OFFICE SERVICES		65,000		20,000		45,000-
		412	RENTALS OF MISC.EQUIP		10,400				10,400-
		SUBTOTAL FOR OTHR SER&CHR			94,000		55,000		39,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		608	MAINT & REP GENERAL		52				52-
		SUBTOTAL FOR CNTRCTL SVCS			100,052				100,052-
		SUBTOTAL FOR BUDGET CODE 6179			1,650,029		478,708		1,171,321-
BUDGET CODE: 6183 Alternative Enforcement Program									
10 SUPPLYS&MATL		109	FUEL OIL		400,000		400,000		
		SUBTOTAL FOR SUPPLYS&MATL			400,000		400,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		400,000		200,000		200,000-
SUBTOTAL FOR OTHR SER&CHR					400,000		200,000		200,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,393,851				1,393,851-
		608	MAINT & REP GENERAL		4,978,673				4,978,673-
SUBTOTAL FOR CNTRCTL SVCS					6,372,524				6,372,524-
SUBTOTAL FOR BUDGET CODE 6183					7,172,524		600,000		6,572,524-
BUDGET CODE: 6189 Alternative Enforcement Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					25,000				25,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000				2,000-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
SUBTOTAL FOR OTHR SER&CHR					2,500				2,500-
SUBTOTAL FOR BUDGET CODE 6189					29,500				29,500-
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		2,147,335		2,147,335		
SUBTOTAL FOR OTHR SER&CHR					2,147,335		2,147,335		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000		30,000		
		622	TEMPORARY SERVICES		71,626		121,626		50,000
SUBTOTAL FOR CNTRCTL SVCS					101,626		151,626		50,000
SUBTOTAL FOR BUDGET CODE 6212					2,248,961		2,298,961		50,000
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		277,068		156,460		120,608-
		414	RENTALS - LAND BLDGS & STRUCTS		463,973		461,309		2,664-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		97,383		90,000		7,383-
SUBTOTAL FOR OTHR SER&CHR					838,424		707,769		130,655-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		55,000		55,000		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			619	SECURITY SERVICES		240,252		240,252		
			622	TEMPORARY SERVICES		88,504				88,504-
SUBTOTAL FOR CNTRCTL SVCS						383,756		295,252		88,504-
SUBTOTAL FOR BUDGET CODE 6213						1,222,180		1,003,021		219,159-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		155,844				155,844-
			106	MOTOR VEHICLE FUEL		58,926		58,926		
			117	POSTAGE		30,001				30,001-
SUBTOTAL FOR SUPPLYS&MATL						244,771		58,926		185,845-
30 PROPTY&EQUIP			315	OFFICE EQUIPMENT		493		493		
			337	BOOKS-OTHER		14,753				14,753-
SUBTOTAL FOR PROPTY&EQUIP						15,246		493		14,753-
40 OTHR SER&CHR		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		195,000				195,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,660				1,660-
			403	OFFICE SERVICES		94,000				94,000-
			412	RENTALS OF MISC.EQUIP		747				747-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		12,794				12,794-
			499	OTHER EXPENSES - GENERAL				703,392		703,392
SUBTOTAL FOR OTHR SER&CHR						304,201		703,392		399,191
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		18,378,470				18,378,470-
			619	SECURITY SERVICES		90,768				90,768-
			671	TRAINING PRGM CITY EMPLOYEES		112,300				112,300-
SUBTOTAL FOR CNTRCTL SVCS						18,581,538				18,581,538-
SUBTOTAL FOR BUDGET CODE 6272						19,145,756		762,811		18,382,945-
BUDGET CODE: 6275 ERP DELEADING CD										
10 SUPPLYS&MATL		856001	10F	MOTOR VEHICLE FUEL		55,510		55,510		
SUBTOTAL FOR SUPPLYS&MATL						55,510		55,510		
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				80,000		80,000
SUBTOTAL FOR PROPTY&EQUIP								80,000		80,000
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				848,000		848,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			403	OFFICE SERVICES				10,000		10,000
			407	MAINT & REP OF MOTOR VEH EQUIP				185,000		185,000
			412	RENTALS OF MISC.EQUIP				30,000		30,000
			499	OTHER EXPENSES - GENERAL				1,685,941		1,685,941
SUBTOTAL FOR OTHR SER&CHR								2,758,941		2,758,941
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1		1	5,085,203		5,085,203
			608	MAINT & REP GENERAL	4		4	1,542,346		1,542,346
			622	TEMPORARY SERVICES				150,000		150,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1	320,000		320,000
SUBTOTAL FOR CNTRCTL SVCS					6		6	7,097,549		7,097,549
SUBTOTAL FOR BUDGET CODE 6275					6	55,510	6	9,992,000		9,936,490
BUDGET CODE: 6276 ERP DELEADING										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	5	80,000	5	80,000		
SUBTOTAL FOR CNTRCTL SVCS					5	80,000	5	80,000		
SUBTOTAL FOR BUDGET CODE 6276					5	80,000	5	80,000		
BUDGET CODE: 6278 ERP										
10 SUPPLYS&MATL	856001		10F	MOTOR VEHICLE FUEL		58,926		58,926		
			100	SUPPLIES + MATERIALS - GENERAL				91,953		91,953
			117	POSTAGE				30,001		30,001
SUBTOTAL FOR SUPPLYS&MATL						58,926		180,880		121,954
30 PROPTY&EQUIP			337	BOOKS-OTHER				5,053		5,053
SUBTOTAL FOR PROPTY&EQUIP								5,053		5,053
40 OTHR SER&CHR	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		56,868				56,868-
			400	CONTRACTUAL SERVICES-GENERAL				585		585
			403	OFFICE SERVICES				30,000		30,000
			407	MAINT & REP OF MOTOR VEH EQUIP				76,868		76,868
			412	RENTALS OF MISC.EQUIP				216		216
			452	NON OVERNIGHT TRVL EXP-SPECIAL				9,402		9,402
SUBTOTAL FOR OTHR SER&CHR						56,868		117,071		60,203
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				3,499,841		3,499,841
			608	MAINT & REP GENERAL	5		5	2,849,598		2,849,598

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		619 SECURITY SERVICES				90,768		90,768
		671 TRAINING PRGM CITY EMPLOYEES				7,125		7,125
SUBTOTAL FOR CNTRCTL SVCS			5		5	6,447,332		6,447,332
SUBTOTAL FOR BUDGET CODE 6278			5	115,794	5	6,750,336		6,634,542
BUDGET CODE: 6280 UTILITIES								
10 SUPPLYS&MATL		109 FUEL OIL		875,000		875,000		
SUBTOTAL FOR SUPPLYS&MATL				875,000		875,000		
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		1,718,000		1,718,000		
SUBTOTAL FOR OTHR SER&CHR				1,718,000		1,718,000		
SUBTOTAL FOR BUDGET CODE 6280				2,593,000		2,593,000		
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,099,316		2,099,316
		608 MAINT & REP GENERAL				2,600,000		2,600,000
SUBTOTAL FOR CNTRCTL SVCS						4,699,316		4,699,316
SUBTOTAL FOR BUDGET CODE 6283						4,699,316		4,699,316
BUDGET CODE: 6285 ERP DELEADING CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,680				84,680-
		106 MOTOR VEHICLE FUEL		55,510		55,510		
SUBTOTAL FOR SUPPLYS&MATL				140,190		55,510		84,680-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		80,320				80,320-
SUBTOTAL FOR PROPTY&EQUIP				80,320				80,320-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		185,000				185,000-
		400 CONTRACTUAL SERVICES-GENERAL		211,237				211,237-
		403 OFFICE SERVICES		45,000				45,000-
		412 RENTALS OF MISC.EQUIP		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR				471,237				471,237-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,718,021				5,718,021-
		608 MAINT & REP GENERAL		147,059				147,059-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					5,865,080				5,865,080-
SUBTOTAL FOR BUDGET CODE 6285					6,556,827		55,510		6,501,317-
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		140,000		55,000		85,000-
SUBTOTAL FOR CNTRCTL SVCS					140,000		55,000		85,000-
SUBTOTAL FOR BUDGET CODE 6287					140,000		55,000		85,000-
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				25,000		25,000
SUBTOTAL FOR SUPPLYS&MATL							25,000		25,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
		337	BOOKS-OTHER				6,000		6,000
SUBTOTAL FOR PROPTY&EQUIP							8,000		8,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR							52,500		52,500
60 CNTRCTL SVCS		619	SECURITY SERVICES				15,000		15,000
		671	TRAINING PRGM CITY EMPLOYEES				15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS							30,000		30,000
SUBTOTAL FOR BUDGET CODE 6289							115,500		115,500
BUDGET CODE: 6472 ELEVATOR REPAIRS									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		71,084		31,226		39,858-
SUBTOTAL FOR CNTRCTL SVCS					71,084		31,226		39,858-
SUBTOTAL FOR BUDGET CODE 6472					71,084		31,226		39,858-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN									
10 SUPPLYS&MATL		109	FUEL OIL		50,000		15,000		35,000-
		199	DATA PROCESSING SUPPLIES				72,000		72,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					50,000		87,000		37,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				181,250		181,250
		423	HEAT LIGHT & POWER		110,000		75,000		35,000-
SUBTOTAL FOR OTHR SER&CHR					110,000		256,250		146,250
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		123,250		30,000		93,250-
		608	MAINT & REP GENERAL		550,000		380,000		170,000-
SUBTOTAL FOR CNTRCTL SVCS					673,250		410,000		263,250-
SUBTOTAL FOR BUDGET CODE 8178					833,250		753,250		80,000-
BUDGET CODE: 8275 ERP LEAD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,543		4,100		5,443-
		608	MAINT & REP GENERAL		152,091		25,000		127,091-
SUBTOTAL FOR CNTRCTL SVCS					161,634		29,100		132,534-
SUBTOTAL FOR BUDGET CODE 8275					161,634		29,100		132,534-
BUDGET CODE: 8277 Leadfree NYC TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,558		25,000		19,558-
		117	POSTAGE		15,114		7,500		7,614-
		199	DATA PROCESSING SUPPLIES				462,085		462,085
SUBTOTAL FOR SUPPLYS&MATL					59,672		494,585		434,913
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
		403	OFFICE SERVICES		80,000		50,000		30,000-
SUBTOTAL FOR OTHR SER&CHR					82,000		50,000		32,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER				60,000		60,000
SUBTOTAL FOR CNTRCTL SVCS							60,000		60,000
SUBTOTAL FOR BUDGET CODE 8277					141,672		604,585		462,913
BUDGET CODE: 8948 DEMO - IC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		196,858				196,858-
SUBTOTAL FOR CNTRCTL SVCS					196,858				196,858-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8948					196,858				196,858-
TOTAL FOR OHP-CODE ENFORCEMENT				17	45,571,692	17	32,982,752		12,588,940-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING									
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,110,000				6,110,000-
SUBTOTAL FOR CNTRCTL SVCS					6,110,000				6,110,000-
SUBTOTAL FOR BUDGET CODE 6615					6,110,000				6,110,000-
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,182,054				2,182,054-
SUBTOTAL FOR CNTRCTL SVCS					2,182,054				2,182,054-
SUBTOTAL FOR BUDGET CODE 6616					2,182,054				2,182,054-
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				5,610,000		5,610,000
SUBTOTAL FOR CNTRCTL SVCS							5,610,000		5,610,000
SUBTOTAL FOR BUDGET CODE 6625							5,610,000		5,610,000
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,732,054		3,732,054
SUBTOTAL FOR CNTRCTL SVCS							3,732,054		3,732,054
SUBTOTAL FOR BUDGET CODE 6626							3,732,054		3,732,054
BUDGET CODE: 8409 SEAL-UP CITY FUNDS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	280,066	1	494,375		214,309
SUBTOTAL FOR CNTRCTL SVCS				1	280,066	1	494,375		214,309

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8409				1	280,066	1	494,375		214,309
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		97,000				97,000-
SUBTOTAL FOR CNTRCTL SVCS					97,000				97,000-
SUBTOTAL FOR BUDGET CODE 8509					97,000				97,000-
BUDGET CODE: 8609 Demolition - City TL									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,426,000		366,000		1,060,000-
SUBTOTAL FOR CNTRCTL SVCS					1,426,000		366,000		1,060,000-
SUBTOTAL FOR BUDGET CODE 8609					1,426,000		366,000		1,060,000-
BUDGET CODE: 8610 Demolition - Stabilization									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
SUBTOTAL FOR OTHR SER&CHR					130,000				130,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,699,637		9,060,000		360,363
SUBTOTAL FOR CNTRCTL SVCS					8,699,637		9,060,000		360,363
SUBTOTAL FOR BUDGET CODE 8610					8,829,637		9,060,000		230,363
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,500,000		3,500,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS					2,500,000		3,500,000		1,000,000
SUBTOTAL FOR BUDGET CODE 8619					2,500,000		3,500,000		1,000,000
TOTAL FOR DEMOLITION & SEALING				1	21,424,757	1	22,762,429		1,337,672

RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP

BUDGET CODE: 8002 HSG VAC SURVEX

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		657,666		6,481,781		5,824,115
SUBTOTAL FOR OTHR SER&CHR					657,666		6,481,781		5,824,115
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		19,250				19,250-
SUBTOTAL FOR CNTRCTL SVCS					19,250				19,250-
SUBTOTAL FOR BUDGET CODE 8002					676,916		6,481,781		5,804,865
TOTAL FOR HOUSING VACANCY SURVEY IN OHP					676,916		6,481,781		5,804,865
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE									
40 OTHR SER&CHR		417	ADVERTISING				25,995		25,995
SUBTOTAL FOR OTHR SER&CHR							25,995		25,995
SUBTOTAL FOR BUDGET CODE 6940							25,995		25,995
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 6941					50,000				50,000-
BUDGET CODE: 8010 GENERAL AOTPS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		207,830		207,830		
SUBTOTAL FOR SUPPLYS&MATL					207,830		207,830		
SUBTOTAL FOR BUDGET CODE 8010					207,830		207,830		
BUDGET CODE: 8655 DEMO CITY OWN -TL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,170,423				1,170,423-
SUBTOTAL FOR CNTRCTL SVCS					1,170,423				1,170,423-
SUBTOTAL FOR BUDGET CODE 8655					1,170,423				1,170,423-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT				1,428,253		233,825		1,194,428-
TOTAL FOR OFFICE OF HOUSING PRESERVATION			22	70,548,019	22	63,855,553		6,692,466-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	756,255	70,548,019	277,470	63,855,553	6,692,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,548,019		63,855,553	6,692,466-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,155,073	23,597,465	4,442,392
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	51,134,605	40,196,605	10,938,000-
FEDERAL - OTHER			
INTRA-CITY SALES	258,341	61,483	196,858-
TOTAL	70,548,019	63,855,553	6,692,466-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9032 NYCHA Tobacco Tax Revenue OC									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		635,212		625,000		10,212-
SUBTOTAL FOR FXD MIS CHGS					635,212		625,000		10,212-
SUBTOTAL FOR BUDGET CODE 9032					635,212		625,000		10,212-
TOTAL FOR					635,212		625,000		10,212-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS									
BUDGET CODE: CV28 HOME-ARP - NYCHA SUPPORTIVE SERVICES									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		150,000,000				150,000,000-
SUBTOTAL FOR FXD MIS CHGS					150,000,000				150,000,000-
SUBTOTAL FOR BUDGET CODE CV28					150,000,000				150,000,000-
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									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		161,000				161,000-
SUBTOTAL FOR OTHR SER&CHR					161,000				161,000-
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,139,000		2,300,000		161,000
SUBTOTAL FOR FXD MIS CHGS					2,139,000		2,300,000		161,000
SUBTOTAL FOR BUDGET CODE 9008					2,300,000		2,300,000		
BUDGET CODE: 9009 NYCHA Capitally Ineligible Items									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				643,618		643,618

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR							643,618		643,618
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				275,480		275,480
SUBTOTAL FOR FXD MIS CHGS							275,480		275,480
SUBTOTAL FOR BUDGET CODE 9009							919,098		919,098
BUDGET CODE: 9012 NYCHA Collective Bargaining TL									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		257,520,704		304,789,249		47,268,545
SUBTOTAL FOR FXD MIS CHGS					257,520,704		304,789,249		47,268,545
SUBTOTAL FOR BUDGET CODE 9012					257,520,704		304,789,249		47,268,545
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		34,388,305		19,914,114		14,474,191-
SUBTOTAL FOR FXD MIS CHGS					34,388,305		19,914,114		14,474,191-
SUBTOTAL FOR BUDGET CODE 9015					34,388,305		19,914,114		14,474,191-
BUDGET CODE: 9022 NYCHA Green Infrastructure Program									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		48,000				48,000-
SUBTOTAL FOR FXD MIS CHGS					48,000				48,000-
SUBTOTAL FOR BUDGET CODE 9022					48,000				48,000-
BUDGET CODE: 9024 NYCHA Juneteenth Holiday Pay									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,666,368		1,666,368		
SUBTOTAL FOR FXD MIS CHGS					1,666,368		1,666,368		
SUBTOTAL FOR BUDGET CODE 9024					1,666,368		1,666,368		
BUDGET CODE: 9025 NYCHA Urban Farms									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,078,475		2,903,819		1,825,344
SUBTOTAL FOR FXD MIS CHGS					1,078,475		2,903,819		1,825,344
SUBTOTAL FOR BUDGET CODE 9025					1,078,475		2,903,819		1,825,344

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9027 NYCHA Mechanical Waste Collection Pilot									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				1,178,001		1,178,001
SUBTOTAL FOR FXD MIS CHGS							1,178,001		1,178,001
SUBTOTAL FOR BUDGET CODE 9027							1,178,001		1,178,001
BUDGET CODE: 9029 NYCHA HB Organics Expansion									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		43,330				43,330-
SUBTOTAL FOR FXD MIS CHGS					43,330				43,330-
SUBTOTAL FOR BUDGET CODE 9029					43,330				43,330-
BUDGET CODE: 9030 NYCHA Woodside Senior Center Furniture									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				164,674		164,674
SUBTOTAL FOR FXD MIS CHGS							164,674		164,674
SUBTOTAL FOR BUDGET CODE 9030							164,674		164,674
BUDGET CODE: 9031 NYCHA City Artists CorpTL									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		68,520				68,520-
SUBTOTAL FOR FXD MIS CHGS					68,520				68,520-
SUBTOTAL FOR BUDGET CODE 9031					68,520				68,520-
BUDGET CODE: 9035 NYCHA Food Business Pathways-Bronx Focus									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		97,300		306,233		208,933
SUBTOTAL FOR FXD MIS CHGS					97,300		306,233		208,933
SUBTOTAL FOR BUDGET CODE 9035					97,300		306,233		208,933
BUDGET CODE: 9036 NYCHA Resident Training Academy-Bronx									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				261,088		261,088
SUBTOTAL FOR FXD MIS CHGS							261,088		261,088

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9036							261,088		261,088
BUDGET CODE: 9037 NYCHA Family Self-Sufficiency-Bronx FSS									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				180,000		180,000
SUBTOTAL FOR FXD MIS CHGS							180,000		180,000
SUBTOTAL FOR BUDGET CODE 9037							180,000		180,000
BUDGET CODE: 9038 NYCHA CPSD Studies									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				500,000		500,000
SUBTOTAL FOR FXD MIS CHGS							500,000		500,000
SUBTOTAL FOR BUDGET CODE 9038							500,000		500,000
BUDGET CODE: 9039 NYCHA Marlborough Tenant Association									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,000				2,000-
SUBTOTAL FOR FXD MIS CHGS					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9039					2,000				2,000-
BUDGET CODE: 9040 NYCHA Haber Senior Center Furniture									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				150,000		150,000
SUBTOTAL FOR FXD MIS CHGS							150,000		150,000
SUBTOTAL FOR BUDGET CODE 9040							150,000		150,000
BUDGET CODE: 9041 NYCHA Far Rockaway Trauma Center									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY				300,000		300,000
SUBTOTAL FOR FXD MIS CHGS							300,000		300,000
SUBTOTAL FOR BUDGET CODE 9041							300,000		300,000
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		14,535,814		11,485,867		3,049,947-
SUBTOTAL FOR FXD MIS CHGS					14,535,814		11,485,867		3,049,947-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9201					14,535,814		11,485,867		3,049,947-
BUDGET CODE: 9202 Local Law 11 Facade Repairs									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		5,408				5,408-
SUBTOTAL FOR FXD MIS CHGS					5,408				5,408-
SUBTOTAL FOR BUDGET CODE 9202					5,408				5,408-
BUDGET CODE: 9204 NYCHA Local Law 11 - Facade Repairs									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		15,985,875				15,985,875-
SUBTOTAL FOR FXD MIS CHGS					15,985,875				15,985,875-
SUBTOTAL FOR BUDGET CODE 9204					15,985,875				15,985,875-
BUDGET CODE: 9205 NYCHA Contractual Project Management									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		9,476,471				9,476,471-
SUBTOTAL FOR FXD MIS CHGS					9,476,471				9,476,471-
SUBTOTAL FOR BUDGET CODE 9205					9,476,471				9,476,471-
BUDGET CODE: 9207 NYCHA Green Infrastructure Explansion									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		642,018		3,616,554		2,974,536
SUBTOTAL FOR FXD MIS CHGS					642,018		3,616,554		2,974,536
SUBTOTAL FOR BUDGET CODE 9207					642,018		3,616,554		2,974,536
BUDGET CODE: 9208 NYCHA Planning for R&R:GFS									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		400,000				400,000-
SUBTOTAL FOR FXD MIS CHGS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 9208					400,000				400,000-
BUDGET CODE: 9209 NYCHA Elevator Resiliency Improvements									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,000,000				2,000,000-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR FXD MIS CHGS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE 9209		2,000,000				2,000,000-
BUDGET CODE: 9210 NYCHA SDDCS 1471 Watson								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,185,000		1,185,000		
		SUBTOTAL FOR FXD MIS CHGS		1,185,000		1,185,000		
		SUBTOTAL FOR BUDGET CODE 9210		1,185,000		1,185,000		
BUDGET CODE: 9211 NYCHA SDDCS Bronx River Houses								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9211		10,000				10,000-
BUDGET CODE: 9212 NYCHA SDDCS Butler								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9212		10,000				10,000-
BUDGET CODE: 9213 NYCHA SDDCS Claremont Consolidated								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,700,000				1,700,000-
		SUBTOTAL FOR FXD MIS CHGS		1,700,000				1,700,000-
		SUBTOTAL FOR BUDGET CODE 9213		1,700,000				1,700,000-
BUDGET CODE: 9214 NYCHA SDDCS McKinley								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 9214		10,000				10,000-
BUDGET CODE: 9215 NYCHA SDDCS Moore								

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,510,000		2,510,000		
SUBTOTAL FOR FXD MIS CHGS					2,510,000		2,510,000		
SUBTOTAL FOR BUDGET CODE 9215					2,510,000		2,510,000		
BUDGET CODE: 9216 NYCHA SDDCS Sotomayor									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,345,000		1,345,000		
SUBTOTAL FOR FXD MIS CHGS					1,345,000		1,345,000		
SUBTOTAL FOR BUDGET CODE 9216					1,345,000		1,345,000		
BUDGET CODE: 9217 NYCHA SDDCS Webster									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,870,000				1,870,000-
SUBTOTAL FOR FXD MIS CHGS					1,870,000				1,870,000-
SUBTOTAL FOR BUDGET CODE 9217					1,870,000				1,870,000-
BUDGET CODE: 9218 NYCHA SDDCS Ingersoll									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,600,000		2,600,000		
SUBTOTAL FOR FXD MIS CHGS					2,600,000		2,600,000		
SUBTOTAL FOR BUDGET CODE 9218					2,600,000		2,600,000		
BUDGET CODE: 9219 NYCHA SDDCS Latimer (Senior Center)									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,910,000		2,910,000		
SUBTOTAL FOR FXD MIS CHGS					2,910,000		2,910,000		
SUBTOTAL FOR BUDGET CODE 9219					2,910,000		2,910,000		
BUDGET CODE: 9220 NYCHA SDDCS Leavitt - 34th Avenue									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,750,000				2,750,000-
SUBTOTAL FOR FXD MIS CHGS					2,750,000				2,750,000-
SUBTOTAL FOR BUDGET CODE 9220					2,750,000				2,750,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9221 NYCHA SDDCS Woodside Senior Center									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS					10,000				10,000-
SUBTOTAL FOR BUDGET CODE 9221					10,000				10,000-
BUDGET CODE: 9222 NYCHA SDDM 1471 Watson									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		6,680,991		6,500,000		180,991-
SUBTOTAL FOR FXD MIS CHGS					6,680,991		6,500,000		180,991-
SUBTOTAL FOR BUDGET CODE 9222					6,680,991		6,500,000		180,991-
BUDGET CODE: 9223 NYCHA SDDM Bronx River Houses									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,624,070				1,624,070-
SUBTOTAL FOR FXD MIS CHGS					1,624,070				1,624,070-
SUBTOTAL FOR BUDGET CODE 9223					1,624,070				1,624,070-
BUDGET CODE: 9224 NYCHA SDDM Butler									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		5,919,976		5,585,903		334,073-
SUBTOTAL FOR FXD MIS CHGS					5,919,976		5,585,903		334,073-
SUBTOTAL FOR BUDGET CODE 9224					5,919,976		5,585,903		334,073-
BUDGET CODE: 9225 NYCHA SDDM Claremont Consolidated									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
SUBTOTAL FOR FXD MIS CHGS					112,095				112,095-
SUBTOTAL FOR BUDGET CODE 9225					112,095				112,095-
BUDGET CODE: 9226 NYCHA SDDM McKinley									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		2,838,904		2,811,619		27,285-
SUBTOTAL FOR FXD MIS CHGS					2,838,904		2,811,619		27,285-
SUBTOTAL FOR BUDGET CODE 9226					2,838,904		2,811,619		27,285-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9227 NYCHA SDDM Moore									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		112,095				112,095-
SUBTOTAL FOR FXD MIS CHGS					112,095				112,095-
SUBTOTAL FOR BUDGET CODE 9227					112,095				112,095-
BUDGET CODE: 9228 NYCHA SDDM Sotomayor									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		220,265				220,265-
SUBTOTAL FOR FXD MIS CHGS					220,265				220,265-
SUBTOTAL FOR BUDGET CODE 9228					220,265				220,265-
BUDGET CODE: 9229 NYCHA SDDM Webster									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		124,915				124,915-
SUBTOTAL FOR FXD MIS CHGS					124,915				124,915-
SUBTOTAL FOR BUDGET CODE 9229					124,915				124,915-
BUDGET CODE: 9230 NYCHA SDDM Ingersoll									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		128,255				128,255-
SUBTOTAL FOR FXD MIS CHGS					128,255				128,255-
SUBTOTAL FOR BUDGET CODE 9230					128,255				128,255-
BUDGET CODE: 9231 NYCHA SDDM Latimer (Senior Center)									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		158,865				158,865-
SUBTOTAL FOR FXD MIS CHGS					158,865				158,865-
SUBTOTAL FOR BUDGET CODE 9231					158,865				158,865-
BUDGET CODE: 9232 NYCHA SDDM Leavitt - 34th Avenue									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		5,038,566		6,500,000		1,461,434
SUBTOTAL FOR FXD MIS CHGS					5,038,566		6,500,000		1,461,434
SUBTOTAL FOR BUDGET CODE 9232					5,038,566		6,500,000		1,461,434

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9233 NYCHA SDDM Woodside Senior Center									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		5,722,010		5,410,679		311,331-
SUBTOTAL FOR FXD MIS CHGS					5,722,010		5,410,679		311,331-
SUBTOTAL FOR BUDGET CODE 9233					5,722,010		5,410,679		311,331-
BUDGET CODE: 9234 CDBG-DR Administration									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		666,800		318,300		348,500-
SUBTOTAL FOR FXD MIS CHGS					666,800		318,300		348,500-
SUBTOTAL FOR BUDGET CODE 9234					666,800		318,300		348,500-
BUDGET CODE: 9235 Hope Gardens									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		31,839,767				31,839,767-
SUBTOTAL FOR FXD MIS CHGS					31,839,767				31,839,767-
SUBTOTAL FOR BUDGET CODE 9235					31,839,767				31,839,767-
BUDGET CODE: 9236 Green Infrastructure Expansion Constru 1									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		13,096,155				13,096,155-
SUBTOTAL FOR FXD MIS CHGS					13,096,155				13,096,155-
SUBTOTAL FOR BUDGET CODE 9236					13,096,155				13,096,155-
BUDGET CODE: 9237 Green Infrastructure Expansion Constru 2									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		12,431,346				12,431,346-
SUBTOTAL FOR FXD MIS CHGS					12,431,346				12,431,346-
SUBTOTAL FOR BUDGET CODE 9237					12,431,346				12,431,346-
BUDGET CODE: 9238 NYCHA SDDCS 1100 Teller									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		1,511,808		1,511,809		1
SUBTOTAL FOR FXD MIS CHGS					1,511,808		1,511,809		1

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9238					1,511,808		1,511,809		1
BUDGET CODE: 9239 NYCHA SDDM 1100 Teller									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		87,945				87,945-
SUBTOTAL FOR FXD MIS CHGS					87,945				87,945-
SUBTOTAL FOR BUDGET CODE 9239					87,945				87,945-
BUDGET CODE: 9240 NYCHA Green Infrastructure Community En									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		213,927				213,927-
SUBTOTAL FOR FXD MIS CHGS					213,927				213,927-
SUBTOTAL FOR BUDGET CODE 9240					213,927				213,927-
BUDGET CODE: 9241 CDBG-DR Advisor									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		139,230				139,230-
SUBTOTAL FOR FXD MIS CHGS					139,230				139,230-
SUBTOTAL FOR BUDGET CODE 9241					139,230				139,230-
BUDGET CODE: 9800 NYCHA City Council Member Items									
70 FXD MIS CHGS		770	PAY TO NYC HOUSING AUTHORITY		922,371		931,871		9,500
SUBTOTAL FOR FXD MIS CHGS					922,371		931,871		9,500
SUBTOTAL FOR BUDGET CODE 9800					922,371		931,871		9,500
TOTAL FOR HOUSING AUTHORITY PROJECTS					597,004,944		391,001,246		206,003,698-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING					597,640,156		391,626,246		206,013,910-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

	CURRENT MODIFIED		ADOPTED BUDGET		
CITY ASSISTANCE TO NYC HOUSING AUTHO	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		597,640,156		391,626,246	206,013,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		597,640,156		391,626,246	206,013,910-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	298,381,373	336,710,515	38,329,142
OTHER CATEGORICAL	635,212	625,000	10,212-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	148,623,571	54,290,731	94,332,840-
FEDERAL - OTHER	150,000,000		150,000,000-
INTRA-CITY SALES			
TOTAL	597,640,156	391,626,246	206,013,910-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		568,260		568,260		
SUBTOTAL FOR FXD MIS CHGS					568,260		568,260		
SUBTOTAL FOR BUDGET CODE 7054					568,260		568,260		
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		565,200		565,200		
SUBTOTAL FOR FXD MIS CHGS					565,200		565,200		
SUBTOTAL FOR BUDGET CODE 7056					565,200		565,200		
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		4,140,240		4,140,240		
SUBTOTAL FOR FXD MIS CHGS					4,140,240		4,140,240		
SUBTOTAL FOR BUDGET CODE 7062					4,140,240		4,140,240		
BUDGET CODE: 7063 STARDOM HALL									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		578,916		578,916		
SUBTOTAL FOR FXD MIS CHGS					578,916		578,916		
SUBTOTAL FOR BUDGET CODE 7063					578,916		578,916		
BUDGET CODE: 7064 LANTERN- CONSOLIDATED									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		6,042,048		6,042,048		
SUBTOTAL FOR FXD MIS CHGS					6,042,048		6,042,048		
SUBTOTAL FOR BUDGET CODE 7064					6,042,048		6,042,048		
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		1,746,504		1,746,504		
SUBTOTAL FOR FXD MIS CHGS					1,746,504		1,746,504		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR FXD MIS CHGS		382,200		382,200		
			SUBTOTAL FOR BUDGET CODE 7084		382,200		382,200		
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		381,330		355,800		25,530-
			SUBTOTAL FOR FXD MIS CHGS		381,330		355,800		25,530-
			SUBTOTAL FOR BUDGET CODE 7085		381,330		355,800		25,530-
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									

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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: 7615 SEC8 - MOBILITY - COMM CHOICE - HAP									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		205,524				205,524-
SUBTOTAL FOR FXD MIS CHGS					205,524				205,524-
SUBTOTAL FOR BUDGET CODE 7615					205,524				205,524-
BUDGET CODE: 7617 SEC8 - MOBILITY - COMMUNITY CHOICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,004		150		3,854-
SUBTOTAL FOR SUPPLYS&MATL					4,004		150		3,854-
40 OTHR SER&CHR		401	POSTAGE		1,990				1,990-
		403	OFFICE SERVICES		1,251				1,251-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40,993		20,640		20,353-
		496	ALLOWANCES TO PARTICIPANTS		102,613		64,917		37,696-
SUBTOTAL FOR OTHR SER&CHR					146,847		85,557		61,290-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		815				815-
		622	TEMPORARY SERVICES		201,273				201,273-
		671	TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		686	PROF SERV OTHER		406,120		355,784		50,336-
SUBTOTAL FOR CNTRCTL SVCS					612,208		355,784		256,424-
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		232,037		170,778		61,259-
SUBTOTAL FOR FXD MIS CHGS					232,037		170,778		61,259-
SUBTOTAL FOR BUDGET CODE 7617					995,096		612,269		382,827-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7663 SHELTER PLUS CARE ADMINISTRATIVE FEES									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					4,000				4,000-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		80,701				80,701-
		686	PROF SERV OTHER		17,000				17,000-
SUBTOTAL FOR CNTRCTL SVCS					97,701				97,701-
SUBTOTAL FOR BUDGET CODE 7663					101,701				101,701-
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		137,038		127,235		9,803-
SUBTOTAL FOR FXD MIS CHGS					137,038		127,235		9,803-
SUBTOTAL FOR BUDGET CODE 7666					137,038		127,235		9,803-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		
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					40,266,314		39,540,929		725,385-
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. VOCHER - HAP									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		56,195,872		17,600,000		38,595,872-
SUBTOTAL FOR FXD MIS CHGS					56,195,872		17,600,000		38,595,872-
SUBTOTAL FOR BUDGET CODE CR08					56,195,872		17,600,000		38,595,872-
BUDGET CODE: CR11 SEC 8 EMERG. HSG. VOUCHER - PRELIM FEES									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		419,936				419,936-
SUBTOTAL FOR CNTRCTL SVCS					419,936				419,936-
SUBTOTAL FOR BUDGET CODE CR11					419,936				419,936-
BUDGET CODE: CR18 SEC 8 EMG HSG VCHER - OWNER INCENTIVES									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		64,534				64,534-
SUBTOTAL FOR FXD MIS CHGS					64,534				64,534-
SUBTOTAL FOR BUDGET CODE CR18					64,534				64,534-
BUDGET CODE: CR19 SEC 8 EMG HSG VCHER - BROKERS FEES									
60 CNTRCTL SVCS		686	PROF SERV OTHER		74,149				74,149-
SUBTOTAL FOR CNTRCTL SVCS					74,149				74,149-
SUBTOTAL FOR BUDGET CODE CR19					74,149				74,149-
BUDGET CODE: CR20 SEC 8 EMG HSG VCHER - NAVIGATORS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,902,957				1,902,957-
SUBTOTAL FOR CNTRCTL SVCS					1,902,957				1,902,957-
SUBTOTAL FOR BUDGET CODE CR20					1,902,957				1,902,957-
BUDGET CODE: CR25 SEC 8 EMG HSG VCHER - NYCHA-NAVIGATORS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,949,640				3,949,640-
SUBTOTAL FOR CNTRCTL SVCS					3,949,640				3,949,640-
SUBTOTAL FOR BUDGET CODE CR25					3,949,640				3,949,640-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		642,915,052		533,791,158		109,123,894-
SUBTOTAL FOR FXD MIS CHGS					642,915,052		533,791,158		109,123,894-
SUBTOTAL FOR BUDGET CODE 7621					642,915,052		533,791,158		109,123,894-
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		378,067		344,448		33,619-
SUBTOTAL FOR CNTRCTL SVCS					378,067		344,448		33,619-
SUBTOTAL FOR BUDGET CODE 7622					378,067		344,448		33,619-
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN									
40 OTHR SER&CHR		403	OFFICE SERVICES		312,000		192,000		120,000-
SUBTOTAL FOR OTHR SER&CHR					312,000		192,000		120,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,745,328				1,745,328-
SUBTOTAL FOR CNTRCTL SVCS					1,745,328				1,745,328-
SUBTOTAL FOR BUDGET CODE 7623					2,057,328		192,000		1,865,328-
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		54,475		20,000		34,475-
		110	FOOD & FORAGE SUPPLIES		2,400				2,400-
		117	POSTAGE		941,627		596,148		345,479-
		199	DATA PROCESSING SUPPLIES		2,589				2,589-
SUBTOTAL FOR SUPPLYS&MATL					1,001,091		616,148		384,943-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		212,990		248,990		36,000
		314	OFFICE FURITURE		40,000		5,000		35,000-
		315	OFFICE EQUIPMENT		9,000		9,000		
		337	BOOKS-OTHER		100,924		76,820		24,104-
SUBTOTAL FOR PROPTY&EQUIP					362,914		339,810		23,104-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		54,102				54,102-
	037001	40X	CONTRACTUAL SERVICES-GENERAL		302,384				302,384-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		306,834				306,834-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		252,784				252,784-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		151,200		151,200		
		403	OFFICE SERVICES		517,668		262,400		255,268-
		407	MAINT & REP OF MOTOR VEH EQUIP				50,000		50,000
		412	RENTALS OF MISC.EQUIP		20,000		20,000		
		414	RENTALS - LAND BLDGS & STRUCTS		154,434		128,750		25,684-
		440	MENTAL HEALTH SERVICES - BOE		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		30,000		5,000		25,000-
	SUBTOTAL FOR OTHR SER&CHR				1,797,406		625,350		1,172,056-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,159,047		462,622		696,425-
		619	SECURITY SERVICES	1	441,074	1	400,000		41,074-
		622	TEMPORARY SERVICES		1,070,659		225,000		845,659-
		671	TRAINING PRGM CITY EMPLOYEES	1	141,149	1	180,000		38,851
		686	PROF SERV OTHER	1	4,053,049	1	2,778,478		1,274,571-
	SUBTOTAL FOR CNTRCTL SVCS			3	6,864,978	3	4,046,100		2,818,878-
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		10,000		10,000		
		856001	79D TRAINING CITY EMPLOYEES		21,228				21,228-
	SUBTOTAL FOR FXD MIS CHGS				31,228		10,000		21,228-
	SUBTOTAL FOR BUDGET CODE 7624			3	10,057,617	3	5,637,408		4,420,209-
BUDGET CODE: 7625 SEC 8 MOD REHAB EHV ADMIN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		373,697				373,697-
	SUBTOTAL FOR FXD MIS CHGS				373,697				373,697-
	SUBTOTAL FOR BUDGET CODE 7625				373,697				373,697-
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		917,296		843,638		73,658-
	SUBTOTAL FOR FXD MIS CHGS				917,296		843,638		73,658-
	SUBTOTAL FOR BUDGET CODE 7664				917,296		843,638		73,658-
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGECOM									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		183,247		183,247		
	SUBTOTAL FOR FXD MIS CHGS				183,247		183,247		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7665					183,247		183,247		
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		343,051		314,281		28,770-
SUBTOTAL FOR FXD MIS CHGS					343,051		314,281		28,770-
SUBTOTAL FOR BUDGET CODE 7667					343,051		314,281		28,770-
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		120,063		120,063		
SUBTOTAL FOR FXD MIS CHGS					120,063		120,063		
SUBTOTAL FOR BUDGET CODE 7668					120,063		120,063		
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		292,738		292,738		
SUBTOTAL FOR FXD MIS CHGS					292,738		292,738		
SUBTOTAL FOR BUDGET CODE 7669					292,738		292,738		
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		256,995		256,995		
SUBTOTAL FOR FXD MIS CHGS					256,995		256,995		
SUBTOTAL FOR BUDGET CODE 7670					256,995		256,995		
TOTAL FOR HOUSING,PRODUCTION & FINANCE				3	720,502,239	3	559,575,976		160,926,263-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7068					1,503,192		1,503,192		
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		717,000		717,000		
SUBTOTAL FOR FXD MIS CHGS					717,000		717,000		
SUBTOTAL FOR BUDGET CODE 7071					717,000		717,000		
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		588,480		588,480		
SUBTOTAL FOR FXD MIS CHGS					588,480		588,480		
SUBTOTAL FOR BUDGET CODE 7072					588,480		588,480		
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		490,644		490,644		
SUBTOTAL FOR FXD MIS CHGS					490,644		490,644		
SUBTOTAL FOR BUDGET CODE 7073					490,644		490,644		
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		481,440		481,440		
SUBTOTAL FOR FXD MIS CHGS					481,440		481,440		
SUBTOTAL FOR BUDGET CODE 7074					481,440		481,440		
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		429,624		429,624		
SUBTOTAL FOR FXD MIS CHGS					429,624		429,624		
SUBTOTAL FOR BUDGET CODE 7075					429,624		429,624		
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		508,776		508,776		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					508,776		508,776		
SUBTOTAL FOR BUDGET CODE 7076					508,776		508,776		
BUDGET CODE: 7630 SEC 8 RELOCATION ASSISTANCE									
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000				10,000-
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		80,000				80,000-
SUBTOTAL FOR FXD MIS CHGS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 7630					90,000				90,000-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PLANNING					12,422,351		12,332,351		90,000-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES									
BUDGET CODE: 7016 Housing Choice Expanded Pilot Enterprise									
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,117				6,117-
		496	ALLOWANCES TO PARTICIPANTS		68,320				68,320-
SUBTOTAL FOR OTHR SER&CHR					74,437				74,437-
60 CNTRCTL SVCS		686	PROF SERV OTHER		292,402				292,402-
SUBTOTAL FOR CNTRCTL SVCS					292,402				292,402-
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		377,660				377,660-
SUBTOTAL FOR FXD MIS CHGS					377,660				377,660-
SUBTOTAL FOR BUDGET CODE 7016					744,499				744,499-
BUDGET CODE: 7626 SECTION 8 MAINSTREAM									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		2,671,730		1,634,302		1,037,428-
SUBTOTAL FOR FXD MIS CHGS					2,671,730		1,634,302		1,037,428-
SUBTOTAL FOR BUDGET CODE 7626					2,671,730		1,634,302		1,037,428-
BUDGET CODE: 7628 SEC 8 - Homeless Prevention									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,143,105	1	798,105		345,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,143,105	1	798,105		345,000-
SUBTOTAL FOR BUDGET CODE 7628				1	1,143,105	1	798,105		345,000-
BUDGET CODE: 7629 SEC 8 DIV.OF TENANT RES.- FSS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,022,008	1	87,256		934,752-
		622	TEMPORARY SERVICES		91,232				91,232-
SUBTOTAL FOR CNTRCTL SVCS				1	1,113,240	1	87,256		1,025,984-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7629				1	1,113,240	1	87,256		1,025,984-
TOTAL FOR RENT SUBSIDIES				2	5,672,574	2	2,519,663		3,152,911-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 8049 NYC15 RENTAL ASSISTANCE- OC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,755,632				2,755,632-
SUBTOTAL FOR CNTRCTL SVCS					2,755,632				2,755,632-
SUBTOTAL FOR BUDGET CODE 8049					2,755,632				2,755,632-
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				644,097		644,097
SUBTOTAL FOR OTHR SER&CHR							644,097		644,097
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,470,684		46,567,671		14,096,987
		622	TEMPORARY SERVICES	1	175,460	1	96,460		79,000-
SUBTOTAL FOR CNTRCTL SVCS				1	32,646,144	1	46,664,131		14,017,987
SUBTOTAL FOR BUDGET CODE 8520				1	32,646,144	1	47,308,228		14,662,084
BUDGET CODE: 8525 HOUSING ACCESS AND STABILITY- TL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,125		30,000		28,875
SUBTOTAL FOR SUPPLYS&MATL					1,125		30,000		28,875
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		337,079		523,155		186,076
		671	TRAINING PRGM CITY EMPLOYEES		13,875				13,875-
SUBTOTAL FOR CNTRCTL SVCS					350,954		523,155		172,201
SUBTOTAL FOR BUDGET CODE 8525					352,079		553,155		201,076
TOTAL FOR PROPERTY MANAGEMENT				1	35,753,855	1	47,861,383		12,107,528

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION									
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		786,816		786,816		
SUBTOTAL FOR FXD MIS CHGS					786,816		786,816		
SUBTOTAL FOR BUDGET CODE 7052					786,816		786,816		
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		266,760		266,760		
SUBTOTAL FOR FXD MIS CHGS					266,760		266,760		
SUBTOTAL FOR BUDGET CODE 7053					266,760		266,760		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7059					436,500		436,500		
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		2,889,804		2,889,804		
SUBTOTAL FOR FXD MIS CHGS					2,889,804		2,889,804		
SUBTOTAL FOR BUDGET CODE 7060					2,889,804		2,889,804		
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES									
70 FXD MIS CHGS		758	FED SEC 8 RENT SUBSIDY		1,058,496		1,058,496		
SUBTOTAL FOR FXD MIS CHGS					1,058,496		1,058,496		
SUBTOTAL FOR BUDGET CODE 7061					1,058,496		1,058,496		
TOTAL FOR HOUSING SUPERVISION					7,139,760		7,139,760		
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS				6	822,428,283	6	669,641,252		152,787,031-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	937,332	822,428,283		669,641,252	152,787,031-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		822,428,283		669,641,252	152,787,031-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,998,223	47,861,383	14,863,160
OTHER CATEGORICAL	3,500,131		3,500,131-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	785,929,929	621,779,869	164,150,060-
INTRA-CITY SALES			
TOTAL	822,428,283	669,641,252	152,787,031-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: MP99 Asylum Seekers Shelter Hold Code								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		237,347		102,774,866		102,537,519
		SUBTOTAL FOR OTHR SER&CHR		237,347		102,774,866		102,537,519
		SUBTOTAL FOR BUDGET CODE MP99		237,347		102,774,866		102,537,519
BUDGET CODE: M005 Central Admin Asylum Seekers								
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		3,527,881		2,047,969		1,479,912-
		SUBTOTAL FOR OTHR SER&CHR		3,527,881		2,047,969		1,479,912-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		739,894		700,000		39,894-
		SUBTOTAL FOR CNTRCTL SVCS		739,894		700,000		39,894-
		SUBTOTAL FOR BUDGET CODE M005		4,267,775		2,747,969		1,519,806-
BUDGET CODE: M007 DocGo Asylum Seekers Shelter Costs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		48,969,440				48,969,440-
		686 PROF SERV OTHER	1	7,358,333			1-	7,358,333-
		SUBTOTAL FOR CNTRCTL SVCS	1	56,327,773			1-	56,327,773-
		SUBTOTAL FOR BUDGET CODE M007	1	56,327,773			1-	56,327,773-
BUDGET CODE: M008 NYDIS Asylum Seekers Costs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		14,361,626				14,361,626-
		SUBTOTAL FOR CNTRCTL SVCS		14,361,626				14,361,626-
		SUBTOTAL FOR BUDGET CODE M008		14,361,626				14,361,626-
BUDGET CODE: M009 HANYC Hotel Program								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		19,198,241				19,198,241-
		SUBTOTAL FOR CNTRCTL SVCS		19,198,241				19,198,241-
		SUBTOTAL FOR BUDGET CODE M009		19,198,241				19,198,241-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: M011 Austell Place									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,153,318				19,153,318-
		414	RENTALS - LAND BLDGS & STRUCTS		8,256,257		7,863,102		393,155-
SUBTOTAL FOR OTHR SER&CHR					27,409,575		7,863,102		19,546,473-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,854,123				6,854,123-
SUBTOTAL FOR CNTRCTL SVCS					6,854,123				6,854,123-
SUBTOTAL FOR BUDGET CODE M011					34,263,698		7,863,102		26,400,596-
BUDGET CODE: M012 HERRC 455 Jefferson									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,407,555				20,407,555-
		414	RENTALS - LAND BLDGS & STRUCTS		3,746,816		3,650,000		96,816-
SUBTOTAL FOR OTHR SER&CHR					24,154,371		3,650,000		20,504,371-
SUBTOTAL FOR BUDGET CODE M012					24,154,371		3,650,000		20,504,371-
BUDGET CODE: M013 MocaFi									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,249,619				2,249,619-
SUBTOTAL FOR CNTRCTL SVCS					2,249,619				2,249,619-
SUBTOTAL FOR BUDGET CODE M013					2,249,619				2,249,619-
BUDGET CODE: M014 DocGo Lite									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		8,020,538				8,020,538-
SUBTOTAL FOR CNTRCTL SVCS					8,020,538				8,020,538-
SUBTOTAL FOR BUDGET CODE M014					8,020,538				8,020,538-
BUDGET CODE: M015 Garner Downstate Hotels									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		80,823,293				80,823,293-
SUBTOTAL FOR CNTRCTL SVCS					80,823,293				80,823,293-
SUBTOTAL FOR BUDGET CODE M015					80,823,293				80,823,293-
BUDGET CODE: M016 Ryerson Respite Center									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		11,085,229				11,085,229-
SUBTOTAL FOR CNTRCTL SVCS					11,085,229				11,085,229-
SUBTOTAL FOR BUDGET CODE M016					11,085,229				11,085,229-
BUDGET CODE: M017 Garner for HANYC Hotel Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,923,067				3,923,067-
SUBTOTAL FOR CNTRCTL SVCS					3,923,067				3,923,067-
SUBTOTAL FOR BUDGET CODE M017					3,923,067				3,923,067-
BUDGET CODE: M018 Bruckner Asylum Seeker Shelter									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		4,493,126		10,783,500		6,290,374
SUBTOTAL FOR OTHR SER&CHR					4,493,126		10,783,500		6,290,374
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,210,309				21,210,309-
SUBTOTAL FOR CNTRCTL SVCS					21,210,309				21,210,309-
SUBTOTAL FOR BUDGET CODE M018					25,703,435		10,783,500		14,919,935-
BUDGET CODE: M019 Asylee Mail Service									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		821,590				821,590-
SUBTOTAL FOR CNTRCTL SVCS					821,590				821,590-
SUBTOTAL FOR BUDGET CODE M019					821,590				821,590-
TOTAL FOR				1	285,437,602		127,819,437	1-	157,618,165-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: 6942 EMERGENCY HOUSING SERVICES SHELTERS CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				7,015,557		7,015,557
SUBTOTAL FOR CNTRCTL SVCS							7,015,557		7,015,557
SUBTOTAL FOR BUDGET CODE 6942							7,015,557		7,015,557

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6943 EMERGENCY HOUSING SERVICES SHELTERS CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	3	6,727,000	3	269,004		6,457,996-
SUBTOTAL FOR CNTRCTL SVCS				3	6,727,000	3	269,004		6,457,996-
SUBTOTAL FOR BUDGET CODE 6943				3	6,727,000	3	269,004		6,457,996-
BUDGET CODE: 6944 EMERGENCY HOUSING SERVICES HOTELS CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				10,900,000		10,900,000
SUBTOTAL FOR CNTRCTL SVCS							10,900,000		10,900,000
SUBTOTAL FOR BUDGET CODE 6944							10,900,000		10,900,000
BUDGET CODE: 6945 EMERGENCY HOUSING SERVICES HOTELS CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		8,173,672		1,391,466		6,782,206-
SUBTOTAL FOR CNTRCTL SVCS					8,173,672		1,391,466		6,782,206-
SUBTOTAL FOR BUDGET CODE 6945					8,173,672		1,391,466		6,782,206-
BUDGET CODE: 6946 EMERGENCY HOUSING SERVICES ANRC CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				2,921,523		2,921,523
SUBTOTAL FOR CNTRCTL SVCS							2,921,523		2,921,523
SUBTOTAL FOR BUDGET CODE 6946							2,921,523		2,921,523
BUDGET CODE: 6947 EMERGENCY HOUSING SERVICES ANRC CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	3,492,000	1	960,850		2,531,150-
SUBTOTAL FOR CNTRCTL SVCS				1	3,492,000	1	960,850		2,531,150-
SUBTOTAL FOR BUDGET CODE 6947				1	3,492,000	1	960,850		2,531,150-
BUDGET CODE: 6948 EMERGENCY HOUSING SERVICES RELOC CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				170,000		170,000
SUBTOTAL FOR CNTRCTL SVCS							170,000		170,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6948							170,000		170,000
BUDGET CODE: 6949 EMERGENCY HOUSING SERVICES RELOC CD									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1	230,000	1	9,500		220,500-
SUBTOTAL FOR CNTRCTL SVCS				1	230,000	1	9,500		220,500-
SUBTOTAL FOR BUDGET CODE 6949				1	230,000	1	9,500		220,500-
BUDGET CODE: 6950 EMERGENCY HOUSING SERVICES AOTPS CD									
40 OTHR SER&CHR		403	OFFICE SERVICES		54,728		25,000		29,728-
SUBTOTAL FOR OTHR SER&CHR					54,728		25,000		29,728-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	1,500	1	16,000		14,500
SUBTOTAL FOR CNTRCTL SVCS				1	1,500	1	16,000		14,500
SUBTOTAL FOR BUDGET CODE 6950				1	56,228	1	41,000		15,228-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8916 EMERGENCY HOUSING SERVICES SHELTERS TL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	1,012,095		1,012,095
		616	COMMUNITY CONSULTANT CONTRACTS		840,847		412,042		428,805-
SUBTOTAL FOR CNTRCTL SVCS				1	840,847	1	1,424,137		583,290
SUBTOTAL FOR BUDGET CODE 8916				1	840,847	1	1,424,137		583,290
BUDGET CODE: 8917 EMERGENCY HOUSING SERVICES HOTELS TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		7,041,472		3,287,905		3,753,567-
SUBTOTAL FOR CNTRCTL SVCS					7,041,472		3,287,905		3,753,567-
SUBTOTAL FOR BUDGET CODE 8917					7,041,472		3,287,905		3,753,567-
BUDGET CODE: 8918 EMERGENCY HOUSING SERVICES ANRC TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS		3,737,057		2,138,383		1,598,674-
SUBTOTAL FOR CNTRCTL SVCS					3,737,057		2,138,383		1,598,674-
SUBTOTAL FOR BUDGET CODE 8918					3,737,057		2,138,383		1,598,674-
BUDGET CODE: 8919 EMERGENCY HOUSING SERVICES RELOCATION TL									
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS				3,220		3,220
SUBTOTAL FOR CNTRCTL SVCS							3,220		3,220
SUBTOTAL FOR BUDGET CODE 8919							3,220		3,220
TOTAL FOR OHP-CODE ENFORCEMENT				7	31,869,138	7	32,103,407		234,269
TOTAL FOR EMERGENCY SHELTER OPERATIONS				8	317,306,740	7	159,922,844	1-	157,383,896-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 014 EMERGENCY SHELTER OPERATIONS

EMERGENCY SHELTER OPERATIONS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,527,881	317,306,740	2,047,969	159,922,844	157,383,896-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		317,306,740		159,922,844	157,383,896-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	297,056,978	134,673,082	162,383,896-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,075,000	1,075,000	
FEDERAL - C.D.	18,678,900	23,678,900	5,000,000
FEDERAL - OTHER	495,862	495,862	
INTRA-CITY SALES			
TOTAL	317,306,740	159,922,844	157,383,896-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,761	224,966,498	2,839	247,943,466	22,976,968
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	2,761	224,966,498	2,838	247,871,168	22,904,670

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,369,427	95,848,382	13,478,955
OTHER CATEGORICAL	241,519	251,677	10,158
CAPITAL FUNDS - I.F.A.	24,570,223	28,672,134	4,101,911
STATE	910,165		910,165-
FEDERAL - C.D.	68,329,397	73,808,195	5,478,798
FEDERAL - OTHER	46,186,738	47,150,033	963,295
INTRA-CITY SALES	2,359,029	2,140,747	218,282-
TOTAL	224,966,498	247,871,168	22,904,670

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,039,405	1,917,739,868	6,985,074	1,363,229,522	554,510,346-
FINANCIAL PLAN SAVINGS		1,160,000-		20,000	1,180,000
APPROPRIATION		1,916,579,868		1,363,249,522	553,330,346-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	701,491,458	602,885,795	98,605,663-
OTHER CATEGORICAL	15,461,056	7,951,726	7,509,330-
CAPITAL FUNDS - I.F.A.			
STATE	3,159,875	1,075,000	2,084,875-
FEDERAL - C.D.	244,110,548	122,456,572	121,653,976-
FEDERAL - OTHER	951,648,590	628,818,946	322,829,644-
INTRA-CITY SALES	708,341	61,483	646,858-
TOTAL	1,916,579,868	1,363,249,522	553,330,346-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,761	224,966,498	2,839	247,943,466	22,976,968
FINANCIAL PLAN SAVINGS			1-	72,298-	72,298-
APPROPRIATION	2,761	224,966,498	2,838	247,871,168	22,904,670
OTPS					
TOTALS FOR OPERATING BUDGET		1,917,739,868		1,363,229,522	554,510,346-
FINANCIAL PLAN SAVINGS		1,160,000-		20,000	1,180,000
APPROPRIATION		1,916,579,868		1,363,249,522	553,330,346-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,761	2,142,706,366	2,839	1,611,172,988	531,533,378-
FINANCIAL PLAN SAVINGS		1,160,000-	1-	52,298-	1,107,702
APPROPRIATION	2,761	2,141,546,366	2,838	1,611,120,690	530,425,676-
FUNDING					
CITY		783,860,885		698,734,177	85,126,708-
OTHER CATEGORICAL		15,702,575		8,203,403	7,499,172-
CAPITAL FUNDS - I.F.A.		24,570,223		28,672,134	4,101,911
STATE		4,070,040		1,075,000	2,995,040-
FEDERAL - C.D.		312,439,945		196,264,767	116,175,178-
FEDERAL - OTHER		997,835,328		675,968,979	321,866,349-
INTRA-CITY SALES		3,067,370		2,202,230	865,140-
TOTAL FUNDING		2,141,546,366		1,611,120,690	530,425,676-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		49,178				49,178-
SUBTOTAL FOR ADD GRS PAY					49,178				49,178-
SUBTOTAL FOR BUDGET CODE M001					49,178				49,178-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		75,653				75,653-
SUBTOTAL FOR ADD GRS PAY					75,653				75,653-
SUBTOTAL FOR BUDGET CODE 001M					75,653				75,653-
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	229,702	2	280,954		51,252
SUBTOTAL FOR F/T SALARIED				2	229,702	2	280,954		51,252
SUBTOTAL FOR BUDGET CODE 5001				2	229,702	2	280,954		51,252
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	715,100	2	392,143		322,957-
SUBTOTAL FOR F/T SALARIED				2	715,100	2	392,143		322,957-
SUBTOTAL FOR BUDGET CODE 5002				2	715,100	2	392,143		322,957-
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	346,533	7	699,502	1	352,969
SUBTOTAL FOR F/T SALARIED				6	346,533	7	699,502	1	352,969
04 ADD GRS PAY		047	OVERTIME		16,163				16,163-
SUBTOTAL FOR ADD GRS PAY					16,163				16,163-
SUBTOTAL FOR BUDGET CODE 5004				6	362,696	7	699,502	1	336,806
BUDGET CODE: 5005 Correspondence									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	9	876,893	9	900,180		23,287
SUBTOTAL FOR F/T SALARIED				9	876,893	9	900,180		23,287
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		
		047	OVERTIME		29,007				29,007-
SUBTOTAL FOR ADD GRS PAY					31,072		2,065		29,007-
SUBTOTAL FOR BUDGET CODE 5007				9	945,465	9	939,745		5,720-
BUDGET CODE: 5008 Concrete Testing									
04 ADD GRS PAY		047	OVERTIME		890				890-
SUBTOTAL FOR ADD GRS PAY					890				890-
SUBTOTAL FOR BUDGET CODE 5008					890				890-
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	380,109	1	145,718		234,391-
SUBTOTAL FOR F/T SALARIED				1	380,109	1	145,718		234,391-
SUBTOTAL FOR BUDGET CODE 5010				1	380,109	1	145,718		234,391-
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	529,830	3	518,865		10,965-
SUBTOTAL FOR F/T SALARIED				3	529,830	3	518,865		10,965-
SUBTOTAL FOR BUDGET CODE 5011				3	529,830	3	518,865		10,965-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS		623,440				623,440-
SUBTOTAL FOR F/T SALARIED					623,440				623,440-
SUBTOTAL FOR BUDGET CODE 5012					623,440				623,440-
BUDGET CODE: 5013 Stategic Planning and Policy Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	332,548	2	397,798		65,250
SUBTOTAL FOR F/T SALARIED				2	332,548	2	397,798		65,250
SUBTOTAL FOR BUDGET CODE 5013				2	332,548	2	397,798		65,250
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	425,436	4	553,362		127,926
SUBTOTAL FOR F/T SALARIED				4	425,436	4	553,362		127,926
SUBTOTAL FOR BUDGET CODE 5015				4	425,436	4	553,362		127,926
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	908,268	10	1,212,980		304,712
SUBTOTAL FOR F/T SALARIED				10	908,268	10	1,212,980		304,712
04 ADD GRS PAY		047	OVERTIME		4,062				4,062-
SUBTOTAL FOR ADD GRS PAY					4,062				4,062-
SUBTOTAL FOR BUDGET CODE 5016				10	912,330	10	1,212,980		300,650
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	420,783	4	454,636		33,853
SUBTOTAL FOR F/T SALARIED				4	420,783	4	454,636		33,853
SUBTOTAL FOR BUDGET CODE 5018				4	420,783	4	454,636		33,853
BUDGET CODE: 5019 Development Hub Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,651,262	19	2,082,971		431,709
SUBTOTAL FOR F/T SALARIED				19	1,651,262	19	2,082,971		431,709

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		2,541				2,541-
SUBTOTAL FOR ADD GRS PAY					2,541				2,541-
SUBTOTAL FOR BUDGET CODE 5019				19	1,653,803	19	2,082,971		429,168
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,866,594	28	2,789,781	3	76,813-
SUBTOTAL FOR F/T SALARIED				25	2,866,594	28	2,789,781	3	76,813-
04 ADD GRS PAY		047	OVERTIME		6,423				6,423-
SUBTOTAL FOR ADD GRS PAY					6,423				6,423-
SUBTOTAL FOR BUDGET CODE 5020				25	2,873,017	28	2,789,781	3	83,236-
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		238,199				238,199-
SUBTOTAL FOR F/T SALARIED					238,199				238,199-
SUBTOTAL FOR BUDGET CODE 5022					238,199				238,199-
BUDGET CODE: 5023 AC Engineering and Safety Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS		187,884				187,884-
SUBTOTAL FOR F/T SALARIED					187,884				187,884-
SUBTOTAL FOR BUDGET CODE 5023					187,884				187,884-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)									
03 UNSALARIED		031	UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED					1,031		1,031		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY					256		256		
SUBTOTAL FOR BUDGET CODE 5026					1,287		1,287		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5027 Sustainability/Energy Code									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,185,250				3,185,250-
SUBTOTAL FOR F/T SALARIED					3,185,250				3,185,250-
SUBTOTAL FOR BUDGET CODE 5027					3,185,250				3,185,250-
BUDGET CODE: 5029 Office of the Buildings Marshal - Suppor									
01 F/T SALARIED		001	FULL YEAR POSITIONS		183,182				183,182-
SUBTOTAL FOR F/T SALARIED					183,182				183,182-
SUBTOTAL FOR BUDGET CODE 5029					183,182				183,182-
BUDGET CODE: 5030 Risk Management Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		572,259				572,259-
SUBTOTAL FOR F/T SALARIED					572,259				572,259-
SUBTOTAL FOR BUDGET CODE 5030					572,259				572,259-
BUDGET CODE: 5031 Audits									
01 F/T SALARIED		001	FULL YEAR POSITIONS		155,788				155,788-
SUBTOTAL FOR F/T SALARIED					155,788				155,788-
SUBTOTAL FOR BUDGET CODE 5031					155,788				155,788-
BUDGET CODE: 5037 Sustainability/Energy Code - Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,164,595				1,164,595-
SUBTOTAL FOR F/T SALARIED					1,164,595				1,164,595-
SUBTOTAL FOR BUDGET CODE 5037					1,164,595				1,164,595-
BUDGET CODE: 5038 Licensing Background Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		446,114				446,114-
SUBTOTAL FOR F/T SALARIED					446,114				446,114-
04 ADD GRS PAY		047	OVERTIME		12,641				12,641-
SUBTOTAL FOR ADD GRS PAY					12,641				12,641-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5038					458,755				458,755-
BUDGET CODE: 5039 Sustainability Policy and Legal Matters									
01 F/T SALARIED		001	FULL YEAR POSITIONS		270,292				270,292-
SUBTOTAL FOR F/T SALARIED					270,292				270,292-
04 ADD GRS PAY		047	OVERTIME		87				87-
SUBTOTAL FOR ADD GRS PAY					87				87-
SUBTOTAL FOR BUDGET CODE 5039					270,379				270,379-
BUDGET CODE: 5041 Affordable Housing - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	492,542	5	467,511		25,031-
SUBTOTAL FOR F/T SALARIED				5	492,542	5	467,511		25,031-
04 ADD GRS PAY		047	OVERTIME		1,110				1,110-
SUBTOTAL FOR ADD GRS PAY					1,110				1,110-
SUBTOTAL FOR BUDGET CODE 5041				5	493,652	5	467,511		26,141-
BUDGET CODE: 5042 Affordable Housing - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		41,848				41,848-
SUBTOTAL FOR F/T SALARIED					41,848				41,848-
SUBTOTAL FOR BUDGET CODE 5042					41,848				41,848-
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		261,408				261,408-
SUBTOTAL FOR F/T SALARIED					261,408				261,408-
SUBTOTAL FOR BUDGET CODE 5049					261,408				261,408-
BUDGET CODE: 5053 FOIL & Subpoenas									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	799,756	11	1,037,714	1	237,958
SUBTOTAL FOR F/T SALARIED				10	799,756	11	1,037,714	1	237,958

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		1,603				1,603-
SUBTOTAL FOR ADD GRS PAY					1,603				1,603-
SUBTOTAL FOR BUDGET CODE 5053				10	801,359	11	1,037,714	1	236,355
BUDGET CODE: 5054 Legal Advisory									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	719,589	7	863,684	1-	144,095
SUBTOTAL FOR F/T SALARIED				8	719,589	7	863,684	1-	144,095
04 ADD GRS PAY		047	OVERTIME		549				549-
SUBTOTAL FOR ADD GRS PAY					549				549-
SUBTOTAL FOR BUDGET CODE 5054				8	720,138	7	863,684	1-	143,546
BUDGET CODE: 5055 Legal Advisory									
01 F/T SALARIED		001	FULL YEAR POSITIONS		313,193				313,193-
SUBTOTAL FOR F/T SALARIED					313,193				313,193-
SUBTOTAL FOR BUDGET CODE 5055					313,193				313,193-
BUDGET CODE: 5056 Unsafe Buildings - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	392,217	5	491,364		99,147
SUBTOTAL FOR F/T SALARIED				5	392,217	5	491,364		99,147
SUBTOTAL FOR BUDGET CODE 5056				5	392,217	5	491,364		99,147
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001	FULL YEAR POSITIONS		601,332				601,332-
SUBTOTAL FOR F/T SALARIED					601,332				601,332-
SUBTOTAL FOR BUDGET CODE 5060					601,332				601,332-
BUDGET CODE: 5062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,158,143				1,158,143-
SUBTOTAL FOR F/T SALARIED					1,158,143				1,158,143-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5062					1,158,143				1,158,143-
BUDGET CODE: 5063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS		283,389				283,389-
SUBTOTAL FOR F/T SALARIED					283,389				283,389-
SUBTOTAL FOR BUDGET CODE 5063					283,389				283,389-
BUDGET CODE: 5080 Develop Inspections - Field Operation Ad									
01 F/T SALARIED		001	FULL YEAR POSITIONS		78,087				78,087-
SUBTOTAL FOR F/T SALARIED					78,087				78,087-
SUBTOTAL FOR BUDGET CODE 5080					78,087				78,087-
BUDGET CODE: 5081 Development Construction Inspections									
04 ADD GRS PAY		047	OVERTIME		744				744-
SUBTOTAL FOR ADD GRS PAY					744				744-
SUBTOTAL FOR BUDGET CODE 5081					744				744-
BUDGET CODE: 5082 Development Electrical Inspections									
04 ADD GRS PAY		047	OVERTIME		763				763-
SUBTOTAL FOR ADD GRS PAY					763				763-
SUBTOTAL FOR BUDGET CODE 5082					763				763-
BUDGET CODE: 5083 Plumbing Inspections Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS		17,991				17,991-
SUBTOTAL FOR F/T SALARIED					17,991				17,991-
04 ADD GRS PAY		047	OVERTIME		788				788-
SUBTOTAL FOR ADD GRS PAY					788				788-
SUBTOTAL FOR BUDGET CODE 5083					18,779				18,779-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5084 Development Construction Inspections Sup									
01 F/T SALARIED		001	FULL YEAR POSITIONS		339,516				339,516-
SUBTOTAL FOR F/T SALARIED					339,516				339,516-
SUBTOTAL FOR BUDGET CODE 5084					339,516				339,516-
BUDGET CODE: 5087 Development Inspections - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,067,444				1,067,444-
SUBTOTAL FOR F/T SALARIED					1,067,444				1,067,444-
SUBTOTAL FOR BUDGET CODE 5087					1,067,444				1,067,444-
BUDGET CODE: 5088 Development Inspections - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		156,009				156,009-
SUBTOTAL FOR F/T SALARIED					156,009				156,009-
04 ADD GRS PAY		047	OVERTIME		501				501-
SUBTOTAL FOR ADD GRS PAY					501				501-
SUBTOTAL FOR BUDGET CODE 5088					156,510				156,510-
BUDGET CODE: 5090 DC of Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		657,200				657,200-
SUBTOTAL FOR F/T SALARIED					657,200				657,200-
SUBTOTAL FOR BUDGET CODE 5090					657,200				657,200-
BUDGET CODE: 5091 Investigative Engineering Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		527,150				527,150-
SUBTOTAL FOR F/T SALARIED					527,150				527,150-
04 ADD GRS PAY		047	OVERTIME		62				62-
SUBTOTAL FOR ADD GRS PAY					62				62-
SUBTOTAL FOR BUDGET CODE 5091					527,212				527,212-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5102 AC Safety & Emergency Operations									
03 UNSALARIED		031	UNSALARIED		367		367		
SUBTOTAL FOR UNSALARIED					367		367		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		398		398		
SUBTOTAL FOR ADD GRS PAY					398		398		
SUBTOTAL FOR BUDGET CODE 5102					765		765		
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001	FULL YEAR POSITIONS		132,987				132,987-
SUBTOTAL FOR F/T SALARIED					132,987				132,987-
04 ADD GRS PAY		047	OVERTIME		6,064				6,064-
SUBTOTAL FOR ADD GRS PAY					6,064				6,064-
SUBTOTAL FOR BUDGET CODE 5108					139,051				139,051-
BUDGET CODE: 5109 Quality of Life-Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		78,238				78,238-
SUBTOTAL FOR F/T SALARIED					78,238				78,238-
SUBTOTAL FOR BUDGET CODE 5109					78,238				78,238-
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	170,000	1	203,986		33,986
SUBTOTAL FOR F/T SALARIED				1	170,000	1	203,986		33,986
03 UNSALARIED		031	UNSALARIED		30,000		30,000		
SUBTOTAL FOR UNSALARIED					30,000		30,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5113				1	200,114	1	234,100		33,986

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5135 Human Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	218,556	3	575,300		356,744
SUBTOTAL FOR F/T SALARIED				3	218,556	3	575,300		356,744
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5135				3	218,670	3	575,414		356,744
BUDGET CODE: 5137 Forensic Engineering Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		680,545				680,545-
SUBTOTAL FOR F/T SALARIED					680,545				680,545-
04 ADD GRS PAY		047	OVERTIME		64				64-
SUBTOTAL FOR ADD GRS PAY					64				64-
SUBTOTAL FOR BUDGET CODE 5137					680,609				680,609-
BUDGET CODE: 5138 Borough Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	582,076	12	1,155,819		573,743
SUBTOTAL FOR F/T SALARIED				12	582,076	12	1,155,819		573,743
SUBTOTAL FOR BUDGET CODE 5138				12	582,076	12	1,155,819		573,743
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		71,296				71,296-
SUBTOTAL FOR F/T SALARIED					71,296				71,296-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
		047	OVERTIME		1,580				1,580-
SUBTOTAL FOR ADD GRS PAY					1,618		38		1,580-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5148					72,914		38		72,876-
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	818,418	12	1,430,896		612,478
SUBTOTAL FOR F/T SALARIED				12	818,418	12	1,430,896		612,478
04 ADD GRS PAY		047	OVERTIME		4,632				4,632-
SUBTOTAL FOR ADD GRS PAY					4,632				4,632-
SUBTOTAL FOR BUDGET CODE 5159				12	823,050	12	1,430,896		607,846
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	450,098	5	663,888		213,790
SUBTOTAL FOR F/T SALARIED				5	450,098	5	663,888		213,790
04 ADD GRS PAY		047	OVERTIME		918				918-
SUBTOTAL FOR ADD GRS PAY					918				918-
SUBTOTAL FOR BUDGET CODE 5169				5	451,016	5	663,888		212,872
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	905,599	10	1,147,995		242,396
SUBTOTAL FOR F/T SALARIED				10	905,599	10	1,147,995		242,396
04 ADD GRS PAY		047	OVERTIME		8,813				8,813-
SUBTOTAL FOR ADD GRS PAY					8,813				8,813-
SUBTOTAL FOR BUDGET CODE 5179				10	914,412	10	1,147,995		233,583
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	721,834	9	1,163,405		441,571
SUBTOTAL FOR F/T SALARIED				9	721,834	9	1,163,405		441,571
04 ADD GRS PAY		047	OVERTIME		2,244				2,244-
SUBTOTAL FOR ADD GRS PAY					2,244				2,244-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5189				9	724,078	9	1,163,405		439,327
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	485,353	4	593,056		107,703
SUBTOTAL FOR F/T SALARIED				4	485,353	4	593,056		107,703
04 ADD GRS PAY		047	OVERTIME		1,305				1,305-
SUBTOTAL FOR ADD GRS PAY					1,305				1,305-
SUBTOTAL FOR BUDGET CODE 5199				4	486,658	4	593,056		106,398
BUDGET CODE: 5200 Technical Affairs and Code Develop - Adm									
01 F/T SALARIED		001	FULL YEAR POSITIONS		655,988				655,988-
SUBTOTAL FOR F/T SALARIED					655,988				655,988-
SUBTOTAL FOR BUDGET CODE 5200					655,988				655,988-
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	700,834	7	791,974		91,140
SUBTOTAL FOR F/T SALARIED				7	700,834	7	791,974		91,140
04 ADD GRS PAY		047	OVERTIME		3,014				3,014-
SUBTOTAL FOR ADD GRS PAY					3,014				3,014-
SUBTOTAL FOR BUDGET CODE 5201				7	703,848	7	791,974		88,126
BUDGET CODE: 5214 Budget Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,327,363	16	1,703,423	1	376,060
SUBTOTAL FOR F/T SALARIED				15	1,327,363	16	1,703,423	1	376,060
SUBTOTAL FOR BUDGET CODE 5214				15	1,327,363	16	1,703,423	1	376,060
BUDGET CODE: 5215 Fiscal Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	621,237	9	783,726	1	162,489
SUBTOTAL FOR F/T SALARIED				8	621,237	9	783,726	1	162,489

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5215				8	621,237	9	783,726	1	162,489
BUDGET CODE: 5216 Finance Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	202,616	2	202,616
SUBTOTAL FOR F/T SALARIED						2	202,616	2	202,616
SUBTOTAL FOR BUDGET CODE 5216						2	202,616	2	202,616
BUDGET CODE: 5227 Special Enforcement - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	417,002	4	510,178		93,176
SUBTOTAL FOR F/T SALARIED				4	417,002	4	510,178		93,176
SUBTOTAL FOR BUDGET CODE 5227				4	417,002	4	510,178		93,176
BUDGET CODE: 5231 Cranes and Derricks									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,170,140				1,170,140-
SUBTOTAL FOR F/T SALARIED					1,170,140				1,170,140-
04 ADD GRS PAY		047	OVERTIME		58				58-
SUBTOTAL FOR ADD GRS PAY					58				58-
SUBTOTAL FOR BUDGET CODE 5231					1,170,198				1,170,198-
BUDGET CODE: 5234 Compensation and Workforce Analysis									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	788,624	12	1,008,996	1	220,372
SUBTOTAL FOR F/T SALARIED				11	788,624	12	1,008,996	1	220,372
SUBTOTAL FOR BUDGET CODE 5234				11	788,624	12	1,008,996	1	220,372
BUDGET CODE: 5235 Staffing Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,800,035	12	1,192,844	1	607,191-
SUBTOTAL FOR F/T SALARIED				11	1,800,035	12	1,192,844	1	607,191-
04 ADD GRS PAY		047	OVERTIME		125				125-
SUBTOTAL FOR ADD GRS PAY					125				125-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5235				11	1,800,160	12	1,192,844	1	607,316-
BUDGET CODE: 5236 Workforce Planning and Compli									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7	839,284		839,284
SUBTOTAL FOR F/T SALARIED				7		7	839,284		839,284
04 ADD GRS PAY		047	OVERTIME		263				263-
SUBTOTAL FOR ADD GRS PAY					263				263-
SUBTOTAL FOR BUDGET CODE 5236				7	263	7	839,284		839,021
BUDGET CODE: 5237 Employee Relations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8		8	920,172		920,172
SUBTOTAL FOR F/T SALARIED				8		8	920,172		920,172
SUBTOTAL FOR BUDGET CODE 5237				8		8	920,172		920,172
BUDGET CODE: 5251 Manhattan Borough Office - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	294,188	2	261,642		32,546-
SUBTOTAL FOR F/T SALARIED				2	294,188	2	261,642		32,546-
SUBTOTAL FOR BUDGET CODE 5251				2	294,188	2	261,642		32,546-
BUDGET CODE: 5261 Bronx Borough Office - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	120,068	1	146,983		26,915
SUBTOTAL FOR F/T SALARIED				1	120,068	1	146,983		26,915
SUBTOTAL FOR BUDGET CODE 5261				1	120,068	1	146,983		26,915
BUDGET CODE: 5271 Brooklyn Borough Office - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	360,749	3	400,222		39,473
SUBTOTAL FOR F/T SALARIED				3	360,749	3	400,222		39,473
SUBTOTAL FOR BUDGET CODE 5271				3	360,749	3	400,222		39,473

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5281 Queens Borough Office - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	226,334	2	274,569		48,235
SUBTOTAL FOR F/T SALARIED				2	226,334	2	274,569		48,235
SUBTOTAL FOR BUDGET CODE 5281				2	226,334	2	274,569		48,235
BUDGET CODE: 5291 Staten Island Borough Office - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	107,424	1	122,949		15,525
SUBTOTAL FOR F/T SALARIED				1	107,424	1	122,949		15,525
04 ADD GRS PAY		047	OVERTIME		136				136-
SUBTOTAL FOR ADD GRS PAY					136				136-
SUBTOTAL FOR BUDGET CODE 5291				1	107,560	1	122,949		15,389
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	2,516,940	6	572,229		1,944,711-
SUBTOTAL FOR F/T SALARIED				6	2,516,940	6	572,229		1,944,711-
03 UNSALARIED		031	UNSALARIED		2,118		2,118		
SUBTOTAL FOR UNSALARIED					2,118		2,118		
SUBTOTAL FOR BUDGET CODE 5301				6	2,519,058	6	574,347		1,944,711-
BUDGET CODE: 5302 Call Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17		17	1,407,847		1,407,847
SUBTOTAL FOR F/T SALARIED				17		17	1,407,847		1,407,847
04 ADD GRS PAY		047	OVERTIME		1,072				1,072-
SUBTOTAL FOR ADD GRS PAY					1,072				1,072-
SUBTOTAL FOR BUDGET CODE 5302				17	1,072	17	1,407,847		1,406,775
BUDGET CODE: 5303 Digital Support and Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,376,843	15	1,242,859		133,984-
SUBTOTAL FOR F/T SALARIED				15	1,376,843	15	1,242,859		133,984-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5303				15	1,376,843	15	1,242,859		133,984-
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		1,121,520				1,121,520-
SUBTOTAL FOR F/T SALARIED					1,121,520				1,121,520-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		852		852		
		047	OVERTIME		340				340-
SUBTOTAL FOR ADD GRS PAY					1,192		852		340-
SUBTOTAL FOR BUDGET CODE 5504					1,122,712		852		1,121,860-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5512					142		142		
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		284		284		
SUBTOTAL FOR ADD GRS PAY					284		284		
SUBTOTAL FOR BUDGET CODE 5513					284		284		
BUDGET CODE: 5514 Compromised Buildings									
04 ADD GRS PAY		047	OVERTIME		738				738-
SUBTOTAL FOR ADD GRS PAY					738				738-
SUBTOTAL FOR BUDGET CODE 5514					738				738-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5515 DHS Inspection Unit									
04 ADD GRS PAY		047	OVERTIME		281				281-
SUBTOTAL FOR ADD GRS PAY					281				281-
SUBTOTAL FOR BUDGET CODE 5515					281				281-
BUDGET CODE: 5520 Monitoring Inspections									
04 ADD GRS PAY		047	OVERTIME		64				64-
SUBTOTAL FOR ADD GRS PAY					64				64-
SUBTOTAL FOR BUDGET CODE 5520					64				64-
BUDGET CODE: 5521 Construction Safety Compliance - Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		142,790				142,790-
SUBTOTAL FOR F/T SALARIED					142,790				142,790-
SUBTOTAL FOR BUDGET CODE 5521					142,790				142,790-
BUDGET CODE: 5522 Strike Team - Inspections									
04 ADD GRS PAY		047	OVERTIME		2,099				2,099-
SUBTOTAL FOR ADD GRS PAY					2,099				2,099-
SUBTOTAL FOR BUDGET CODE 5522					2,099				2,099-
BUDGET CODE: 5523 Construction Safety Enforcement Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		250,617				250,617-
SUBTOTAL FOR F/T SALARIED					250,617				250,617-
SUBTOTAL FOR BUDGET CODE 5523					250,617				250,617-
BUDGET CODE: 5524 Safety Standards and Guidance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		663,221				663,221-
SUBTOTAL FOR F/T SALARIED					663,221				663,221-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5524					663,221				663,221-
BUDGET CODE: 5526 Legislative Tenant Protection									
01 F/T SALARIED		001	FULL YEAR POSITIONS		441,715				441,715-
SUBTOTAL FOR F/T SALARIED					441,715				441,715-
04 ADD GRS PAY		047	OVERTIME		1,290				1,290-
SUBTOTAL FOR ADD GRS PAY					1,290				1,290-
SUBTOTAL FOR BUDGET CODE 5526					443,005				443,005-
BUDGET CODE: 5527 Office of Tenant Advocate									
01 F/T SALARIED		001	FULL YEAR POSITIONS		527,591				527,591-
SUBTOTAL FOR F/T SALARIED					527,591				527,591-
SUBTOTAL FOR BUDGET CODE 5527					527,591				527,591-
BUDGET CODE: 5528 Real Time Enforcement Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		79,625				79,625-
SUBTOTAL FOR F/T SALARIED					79,625				79,625-
SUBTOTAL FOR BUDGET CODE 5528					79,625				79,625-
BUDGET CODE: 5529 Site Safety Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,169,068	11	1,087,713		81,355-
SUBTOTAL FOR F/T SALARIED				11	1,169,068	11	1,087,713		81,355-
04 ADD GRS PAY		047	OVERTIME		4,304				4,304-
SUBTOTAL FOR ADD GRS PAY					4,304				4,304-
SUBTOTAL FOR BUDGET CODE 5529				11	1,173,372	11	1,087,713		85,659-
BUDGET CODE: 5530 Community Engagement and Programming									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,307,358	17	1,684,332		376,974
SUBTOTAL FOR F/T SALARIED				17	1,307,358	17	1,684,332		376,974

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		49,701				49,701-
SUBTOTAL FOR ADD GRS PAY					49,701				49,701-
SUBTOTAL FOR BUDGET CODE 5530				17	1,357,059	17	1,684,332		327,273
BUDGET CODE: 5531 Construction Safety Compliance - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS		217,789				217,789-
SUBTOTAL FOR F/T SALARIED					217,789				217,789-
SUBTOTAL FOR BUDGET CODE 5531					217,789				217,789-
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec									
01 F/T SALARIED		001	FULL YEAR POSITIONS		367,722				367,722-
SUBTOTAL FOR F/T SALARIED					367,722				367,722-
SUBTOTAL FOR BUDGET CODE 5536					367,722				367,722-
BUDGET CODE: 5538 Real Time Enforcement (Night) - Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		38,396				38,396-
SUBTOTAL FOR F/T SALARIED					38,396				38,396-
SUBTOTAL FOR BUDGET CODE 5538					38,396				38,396-
BUDGET CODE: 5550 Community Engagement - Manh and Bro									
01 F/T SALARIED		001	FULL YEAR POSITIONS		419,884				419,884-
SUBTOTAL FOR F/T SALARIED					419,884				419,884-
SUBTOTAL FOR BUDGET CODE 5550					419,884				419,884-
BUDGET CODE: 5551 Community Engagement - Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS		241,325				241,325-
SUBTOTAL FOR F/T SALARIED					241,325				241,325-
SUBTOTAL FOR BUDGET CODE 5551					241,325				241,325-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5552 Community Engagement - BK and SI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		316,294				316,294-
SUBTOTAL FOR F/T SALARIED					316,294				316,294-
SUBTOTAL FOR BUDGET CODE 5552					316,294				316,294-
BUDGET CODE: 5560 Regulatory Affairs & Policy Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	616,195		616,195
SUBTOTAL FOR F/T SALARIED				4		4	616,195		616,195
SUBTOTAL FOR BUDGET CODE 5560				4		4	616,195		616,195
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS		87,577				87,577-
SUBTOTAL FOR F/T SALARIED					87,577				87,577-
04 ADD GRS PAY		047	OVERTIME				78,000		78,000
SUBTOTAL FOR ADD GRS PAY							78,000		78,000
SUBTOTAL FOR BUDGET CODE 5601					87,577		78,000		9,577-
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS		275,611				275,611-
SUBTOTAL FOR F/T SALARIED					275,611				275,611-
04 ADD GRS PAY		047	OVERTIME		1,521				1,521-
SUBTOTAL FOR ADD GRS PAY					1,521				1,521-
SUBTOTAL FOR BUDGET CODE 5602					277,132				277,132-
BUDGET CODE: 5604 Sustainability Enforcement - Administrat									
01 F/T SALARIED		001	FULL YEAR POSITIONS		335,067				335,067-
SUBTOTAL FOR F/T SALARIED					335,067				335,067-
SUBTOTAL FOR BUDGET CODE 5604					335,067				335,067-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5605 Emergency Operations Center - Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		127,217				127,217-
SUBTOTAL FOR F/T SALARIED					127,217				127,217-
SUBTOTAL FOR BUDGET CODE 5605					127,217				127,217-
BUDGET CODE: 5606 UPK Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		41,848				41,848-
SUBTOTAL FOR F/T SALARIED					41,848				41,848-
SUBTOTAL FOR BUDGET CODE 5606					41,848				41,848-
BUDGET CODE: 5627 Office of the Tenant Advocate - Technica									
01 F/T SALARIED		001	FULL YEAR POSITIONS		310,752				310,752-
SUBTOTAL FOR F/T SALARIED					310,752				310,752-
SUBTOTAL FOR BUDGET CODE 5627					310,752				310,752-
BUDGET CODE: 5628 Office of Tenant Advocate - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		14,208				14,208-
SUBTOTAL FOR F/T SALARIED					14,208				14,208-
SUBTOTAL FOR BUDGET CODE 5628					14,208				14,208-
BUDGET CODE: 6001 EEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	1,062,255	3	352,310		709,945-
SUBTOTAL FOR F/T SALARIED				3	1,062,255	3	352,310		709,945-
SUBTOTAL FOR BUDGET CODE 6001				3	1,062,255	3	352,310		709,945-
BUDGET CODE: 6002 Office of Special Enforcement(OSE) - Ins									
01 F/T SALARIED		001	FULL YEAR POSITIONS		519,303				519,303-
SUBTOTAL FOR F/T SALARIED					519,303				519,303-
SUBTOTAL FOR BUDGET CODE 6002					519,303				519,303-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6005 OEM Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS		203,523				203,523-
SUBTOTAL FOR F/T SALARIED				203,523				203,523-
04 ADD GRS PAY		047 OVERTIME		2,302				2,302-
SUBTOTAL FOR ADD GRS PAY				2,302				2,302-
SUBTOTAL FOR BUDGET CODE 6005				205,825				205,825-
BUDGET CODE: 6008 Concrete Enforcement - Technical								
01 F/T SALARIED		001 FULL YEAR POSITIONS		548,700				548,700-
SUBTOTAL FOR F/T SALARIED				548,700				548,700-
04 ADD GRS PAY		047 OVERTIME		582				582-
SUBTOTAL FOR ADD GRS PAY				582				582-
SUBTOTAL FOR BUDGET CODE 6008				549,282				549,282-
BUDGET CODE: 6012 Operations Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,054				260,054-
SUBTOTAL FOR F/T SALARIED				260,054				260,054-
SUBTOTAL FOR BUDGET CODE 6012				260,054				260,054-
BUDGET CODE: 6020 Development Hub - Full Services - Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	350,946	10	1,173,240		822,294
SUBTOTAL FOR F/T SALARIED			10	350,946	10	1,173,240		822,294
SUBTOTAL FOR BUDGET CODE 6020			10	350,946	10	1,173,240		822,294
BUDGET CODE: 6021 Development Hub - Full Services - Techni								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,884,974	34	3,203,644	2	318,670
SUBTOTAL FOR F/T SALARIED			32	2,884,974	34	3,203,644	2	318,670
04 ADD GRS PAY		047 OVERTIME		9,806				9,806-
SUBTOTAL FOR ADD GRS PAY				9,806				9,806-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6021				32	2,894,780	34	3,203,644	2	308,864
BUDGET CODE: 6024 Special Enforcement Inspections Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		79,625				79,625-
SUBTOTAL FOR F/T SALARIED					79,625				79,625-
SUBTOTAL FOR BUDGET CODE 6024					79,625				79,625-
BUDGET CODE: 6025 IAD - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		58,027				58,027-
SUBTOTAL FOR F/T SALARIED					58,027				58,027-
SUBTOTAL FOR BUDGET CODE 6025					58,027				58,027-
BUDGET CODE: 6027 Sustainability/Energy Code - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS		329,674				329,674-
SUBTOTAL FOR F/T SALARIED					329,674				329,674-
SUBTOTAL FOR BUDGET CODE 6027					329,674				329,674-
BUDGET CODE: 6030 Business Process Improvement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		78,878				78,878-
SUBTOTAL FOR F/T SALARIED					78,878				78,878-
SUBTOTAL FOR BUDGET CODE 6030					78,878				78,878-
BUDGET CODE: 6031 Inspection Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	366,071	2	229,590		136,481-
SUBTOTAL FOR F/T SALARIED				2	366,071	2	229,590		136,481-
SUBTOTAL FOR BUDGET CODE 6031				2	366,071	2	229,590		136,481-
BUDGET CODE: 6032 Code and Rule Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	791,399	6	766,818		24,581-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				6	791,399	6	766,818		24,581-
04 ADD GRS PAY		047	OVERTIME		1,101				1,101-
SUBTOTAL FOR ADD GRS PAY					1,101				1,101-
SUBTOTAL FOR BUDGET CODE 6032				6	792,500	6	766,818		25,682-
BUDGET CODE: 6108 Facades - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS		785,847				785,847-
SUBTOTAL FOR F/T SALARIED					785,847				785,847-
04 ADD GRS PAY		047	OVERTIME		1,846				1,846-
SUBTOTAL FOR ADD GRS PAY					1,846				1,846-
SUBTOTAL FOR BUDGET CODE 6108					787,693				787,693-
BUDGET CODE: 6112 Enforcement Analysis									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	291,618	2	202,689		88,929-
SUBTOTAL FOR F/T SALARIED				2	291,618	2	202,689		88,929-
SUBTOTAL FOR BUDGET CODE 6112				2	291,618	2	202,689		88,929-
BUDGET CODE: 6113 Performance Analytics									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	625,303	3	383,286		242,017-
SUBTOTAL FOR F/T SALARIED				3	625,303	3	383,286		242,017-
SUBTOTAL FOR BUDGET CODE 6113				3	625,303	3	383,286		242,017-
BUDGET CODE: 6114 Research and Analysis									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	465,945	5	556,368		90,423
SUBTOTAL FOR F/T SALARIED				5	465,945	5	556,368		90,423
SUBTOTAL FOR BUDGET CODE 6114				5	465,945	5	556,368		90,423
BUDGET CODE: 6121 Development Hub - Self Service - Technic									
01 F/T SALARIED		001	FULL YEAR POSITIONS		88,072				88,072-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					88,072				88,072-
SUBTOTAL FOR BUDGET CODE 6121					88,072				88,072-
BUDGET CODE: 6122 Development Hub - Self Service Operation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	415,835	6	442,517		26,682
SUBTOTAL FOR F/T SALARIED				6	415,835	6	442,517		26,682
SUBTOTAL FOR BUDGET CODE 6122				6	415,835	6	442,517		26,682
BUDGET CODE: 6123 Development Hub - Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	373,552	9	574,440	2	200,888
SUBTOTAL FOR F/T SALARIED				7	373,552	9	574,440	2	200,888
SUBTOTAL FOR BUDGET CODE 6123				7	373,552	9	574,440	2	200,888
BUDGET CODE: 6125 Elevators Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS		671,873				671,873-
SUBTOTAL FOR F/T SALARIED					671,873				671,873-
SUBTOTAL FOR BUDGET CODE 6125					671,873				671,873-
BUDGET CODE: 6127 Special Enforcement/Padlocks and Signs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	258,023	2	295,514		37,491
SUBTOTAL FOR F/T SALARIED				2	258,023	2	295,514		37,491
SUBTOTAL FOR BUDGET CODE 6127				2	258,023	2	295,514		37,491
BUDGET CODE: 6128 AEU Legal Matters									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,526,109	28	2,688,521	2	162,412
SUBTOTAL FOR F/T SALARIED				26	2,526,109	28	2,688,521	2	162,412
04 ADD GRS PAY		047	OVERTIME		5,992				5,992-
SUBTOTAL FOR ADD GRS PAY					5,992				5,992-
SUBTOTAL FOR BUDGET CODE 6128				26	2,532,101	28	2,688,521	2	156,420

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6129 AEU Legal Matters Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	104,691		104,691
SUBTOTAL FOR F/T SALARIED				1		1	104,691		104,691
SUBTOTAL FOR BUDGET CODE 6129				1		1	104,691		104,691
BUDGET CODE: 6130 Electrical Plan Examination - Administra									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	54,919	1	71,852		16,933
SUBTOTAL FOR F/T SALARIED				1	54,919	1	71,852		16,933
SUBTOTAL FOR BUDGET CODE 6130				1	54,919	1	71,852		16,933
BUDGET CODE: 6131 Electrical Plan Examination - Technical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	244,383	2	167,584		76,799-
SUBTOTAL FOR F/T SALARIED				2	244,383	2	167,584		76,799-
SUBTOTAL FOR BUDGET CODE 6131				2	244,383	2	167,584		76,799-
BUDGET CODE: 6132 Architecture									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,102,667				1,102,667-
SUBTOTAL FOR F/T SALARIED					1,102,667				1,102,667-
SUBTOTAL FOR BUDGET CODE 6132					1,102,667				1,102,667-
BUDGET CODE: 6133 Engineering									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,498,315				1,498,315-
SUBTOTAL FOR F/T SALARIED					1,498,315				1,498,315-
SUBTOTAL FOR BUDGET CODE 6133					1,498,315				1,498,315-
BUDGET CODE: 6134 Engineering Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		402,755				402,755-
SUBTOTAL FOR F/T SALARIED					402,755				402,755-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6134					402,755				402,755-
BUDGET CODE: 6145 Enforcement Plumbing Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		70,627				70,627-
SUBTOTAL FOR F/T SALARIED					70,627				70,627-
SUBTOTAL FOR BUDGET CODE 6145					70,627				70,627-
BUDGET CODE: 6148 Enforcement Construction Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		564,536				564,536-
SUBTOTAL FOR F/T SALARIED					564,536				564,536-
04 ADD GRS PAY		047	OVERTIME		463				463-
SUBTOTAL FOR ADD GRS PAY					463				463-
SUBTOTAL FOR BUDGET CODE 6148					564,999				564,999-
BUDGET CODE: 6211 Application Service Desk									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,027,602	6	667,814		359,788-
SUBTOTAL FOR F/T SALARIED				6	1,027,602	6	667,814		359,788-
SUBTOTAL FOR BUDGET CODE 6211				6	1,027,602	6	667,814		359,788-
BUDGET CODE: 6212 Data Warehouse and Special Projects									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	906,075	6	828,942		77,133-
SUBTOTAL FOR F/T SALARIED				6	906,075	6	828,942		77,133-
04 ADD GRS PAY		047	OVERTIME		2,174				2,174-
SUBTOTAL FOR ADD GRS PAY					2,174				2,174-
SUBTOTAL FOR BUDGET CODE 6212				6	908,249	6	828,942		79,307-
BUDGET CODE: 6213 DOB NOW: Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	900,507	7	976,097		75,590
SUBTOTAL FOR F/T SALARIED				7	900,507	7	976,097		75,590

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		1,419				1,419-
SUBTOTAL FOR ADD GRS PAY					1,419				1,419-
SUBTOTAL FOR BUDGET CODE 6213				7	901,926	7	976,097		74,171
BUDGET CODE: 6214 DOB NOW: Licensing and Administrative Sy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	780,450	6	828,289		47,839
SUBTOTAL FOR F/T SALARIED				6	780,450	6	828,289		47,839
SUBTOTAL FOR BUDGET CODE 6214				6	780,450	6	828,289		47,839
BUDGET CODE: 6215 DOB NOW: Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	572,511	5	700,054		127,543
SUBTOTAL FOR F/T SALARIED				5	572,511	5	700,054		127,543
04 ADD GRS PAY		047	OVERTIME		926				926-
SUBTOTAL FOR ADD GRS PAY					926				926-
SUBTOTAL FOR BUDGET CODE 6215				5	573,437	5	700,054		126,617
BUDGET CODE: 6216 Information Technology (IT) Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,258,220	8	870,416	1	387,804-
SUBTOTAL FOR F/T SALARIED				7	1,258,220	8	870,416	1	387,804-
04 ADD GRS PAY		047	OVERTIME		8,079				8,079-
SUBTOTAL FOR ADD GRS PAY					8,079				8,079-
SUBTOTAL FOR BUDGET CODE 6216				7	1,266,299	8	870,416	1	395,883-
BUDGET CODE: 6217 IT Solutions Delivery									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	1,070,242	1	186,863		883,379-
SUBTOTAL FOR F/T SALARIED				1	1,070,242	1	186,863		883,379-
SUBTOTAL FOR BUDGET CODE 6217				1	1,070,242	1	186,863		883,379-
BUDGET CODE: 6218 Information Security									

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	443,763	8	1,011,938		568,175
SUBTOTAL FOR F/T SALARIED			8	443,763	8	1,011,938		568,175
04 ADD GRS PAY	047	OVERTIME		2,279				2,279-
SUBTOTAL FOR ADD GRS PAY				2,279				2,279-
SUBTOTAL FOR BUDGET CODE 6218			8	446,042	8	1,011,938		565,896
TOTAL FOR			475	76,257,734	492	53,437,095	17	22,820,639-
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	403,171	2	514,338		111,167
SUBTOTAL FOR F/T SALARIED			2	403,171	2	514,338		111,167
03 UNSALARIED	031	UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			2	406,142	2	517,309		111,167
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,063,457				1,063,457-
SUBTOTAL FOR F/T SALARIED				1,063,457				1,063,457-
03 UNSALARIED	031	UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		568		568		
	047	OVERTIME		27				27-
SUBTOTAL FOR ADD GRS PAY				595		568		27-
SUBTOTAL FOR BUDGET CODE 5025				1,064,723		1,239		1,063,484-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	303,659	3	441,234		137,575

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				3	303,659	3	441,234		137,575
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY					392		392		
SUBTOTAL FOR BUDGET CODE 5050				3	304,051	3	441,626		137,575
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	259,317	2	306,410		47,093
SUBTOTAL FOR F/T SALARIED				2	259,317	2	306,410		47,093
03 UNSALARIED		031	UNSALARIED		5,199		5,199		
SUBTOTAL FOR UNSALARIED					5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112				2	264,516	2	311,609		47,093
TOTAL FOR EXECUTIVE OFFICES				7	2,039,432	7	1,271,783		767,649-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,051,952				13,051,952-
SUBTOTAL FOR F/T SALARIED					13,051,952				13,051,952-
03 UNSALARIED		031	UNSALARIED		766,939		770,782		3,843
SUBTOTAL FOR UNSALARIED					766,939		770,782		3,843
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		148,757		148,757		
		042	LONGEVITY DIFFERENTIAL		1,140,524		1,140,524		
		043	SHIFT DIFFERENTIAL		15,427		15,427		
		047	OVERTIME		131,423		413,805		282,382
SUBTOTAL FOR ADD GRS PAY					1,436,131		1,718,513		282,382
SUBTOTAL FOR BUDGET CODE 5100					15,255,022		2,489,295		12,765,727-
BUDGET CODE: 5101 Permit Renewal/ARA									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	327,511	5	480,412		152,901
SUBTOTAL FOR F/T SALARIED				5	327,511	5	480,412		152,901
03 UNSALARIED		031	UNSALARIED		356		356		
SUBTOTAL FOR UNSALARIED					356		356		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5101				5	328,009	5	480,910		152,901
BUDGET CODE: 5105 SPIT Inspections									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,562		1,562		
		047	OVERTIME		83				83-
SUBTOTAL FOR ADD GRS PAY					1,645		1,562		83-
SUBTOTAL FOR BUDGET CODE 5105					1,645		1,562		83-
BUDGET CODE: 5106 Special Operations - Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		68,537				68,537-
SUBTOTAL FOR F/T SALARIED					68,537				68,537-
03 UNSALARIED		031	UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED					1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106					69,611		1,074		68,537-
BUDGET CODE: 5121 BEST Squad									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY					3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121					3,124		3,124		
BUDGET CODE: 5122 Emergency Response Team									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,840		2,840		
		047	OVERTIME		5,489				5,489-
SUBTOTAL FOR ADD GRS PAY					8,329		2,840		5,489-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5122					8,329		2,840		5,489-
BUDGET CODE: 5130 Cranes & Derricks									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,136		1,136		
		047	OVERTIME		424				424-
SUBTOTAL FOR ADD GRS PAY					1,560		1,136		424-
SUBTOTAL FOR BUDGET CODE 5130					1,560		1,136		424-
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		804,355				804,355-
SUBTOTAL FOR F/T SALARIED					804,355				804,355-
03 UNSALARIED		031	UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED					979		979		
SUBTOTAL FOR BUDGET CODE 5140					805,334		979		804,355-
BUDGET CODE: 5141 MEA Support Staff									
03 UNSALARIED		031	UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED					448		448		
SUBTOTAL FOR BUDGET CODE 5141					448		448		
TOTAL FOR OPERATIONS AND TECHNICAL				5	16,473,082	5	2,981,368		13,491,714-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	340,000	2	402,552		62,552
SUBTOTAL FOR F/T SALARIED				2	340,000	2	402,552		62,552
03 UNSALARIED		031	UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED					8,192		8,192		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		16,472		16,472		
		047	OVERTIME		813				813-
SUBTOTAL FOR ADD GRS PAY					17,285		16,472		813-
SUBTOTAL FOR BUDGET CODE 5111				2	365,477	2	427,216		61,739
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	285,505	1	225,676		59,829-
SUBTOTAL FOR F/T SALARIED				1	285,505	1	225,676		59,829-
03 UNSALARIED		031	UNSALARIED		676		676		
SUBTOTAL FOR UNSALARIED					676		676		
SUBTOTAL FOR BUDGET CODE 5114				1	286,181	1	226,352		59,829-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,225,802	17	1,752,346		526,544
SUBTOTAL FOR F/T SALARIED				17	1,225,802	17	1,752,346		526,544
03 UNSALARIED		031	UNSALARIED		4,033		4,033		
SUBTOTAL FOR UNSALARIED					4,033		4,033		
SUBTOTAL FOR BUDGET CODE 5115				17	1,229,835	17	1,756,379		526,544
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,374,715	13	1,337,129		37,586-
SUBTOTAL FOR F/T SALARIED				13	1,374,715	13	1,337,129		37,586-
04 ADD GRS PAY		047	OVERTIME		25,631				25,631-
SUBTOTAL FOR ADD GRS PAY					25,631				25,631-
SUBTOTAL FOR BUDGET CODE 5116				13	1,400,346	13	1,337,129		63,217-
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	481,100	3	438,203		42,897-
SUBTOTAL FOR F/T SALARIED				3	481,100	3	438,203		42,897-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		385		385		
SUBTOTAL FOR UNSALARIED					385		385		
SUBTOTAL FOR BUDGET CODE 5117				3	481,485	3	438,588		42,897-
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,136,873	17	1,238,130		101,257
SUBTOTAL FOR F/T SALARIED				17	1,136,873	17	1,238,130		101,257
03 UNSALARIED		031	UNSALARIED		17,072		17,072		
SUBTOTAL FOR UNSALARIED					17,072		17,072		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
		047	OVERTIME		1,526				1,526-
SUBTOTAL FOR ADD GRS PAY					1,640		114		1,526-
SUBTOTAL FOR BUDGET CODE 5118				17	1,155,585	17	1,255,316		99,731
BUDGET CODE: 5401 Microfilm & Records Management									
03 UNSALARIED		031	UNSALARIED		3,355		3,355		
SUBTOTAL FOR UNSALARIED					3,355		3,355		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5401					3,469		3,469		
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		158,804				158,804-
SUBTOTAL FOR F/T SALARIED					158,804				158,804-
SUBTOTAL FOR BUDGET CODE 9999					158,804				158,804-
TOTAL FOR POLICY AND ADMINISTRATION				53	5,081,182	53	5,444,449		363,267

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp								
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,420		1,420		
	047	OVERTIME		1,701				1,701-
SUBTOTAL FOR ADD GRS PAY				3,121		1,420		1,701-
SUBTOTAL FOR BUDGET CODE 5107				3,121		1,420		1,701-
BUDGET CODE: 5119 Boilers								
03 UNSALARIED	031	UNSALARIED		35		35		
SUBTOTAL FOR UNSALARIED				35		35		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,676		1,676		
SUBTOTAL FOR ADD GRS PAY				1,676		1,676		
SUBTOTAL FOR BUDGET CODE 5119				1,711		1,711		
BUDGET CODE: 5120 Boiler Support Staff								
01 F/T SALARIED	001	FULL YEAR POSITIONS		64,465				64,465-
SUBTOTAL FOR F/T SALARIED				64,465				64,465-
03 UNSALARIED	031	UNSALARIED		144		144		
SUBTOTAL FOR UNSALARIED				144		144		
04 ADD GRS PAY	047	OVERTIME		83				83-
SUBTOTAL FOR ADD GRS PAY				83				83-
SUBTOTAL FOR BUDGET CODE 5120				64,692		144		64,548-
BUDGET CODE: 5125 Elevators								
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,118		4,118		
	047	OVERTIME		3,295				3,295-
SUBTOTAL FOR ADD GRS PAY				7,413		4,118		3,295-
SUBTOTAL FOR BUDGET CODE 5125				7,413		4,118		3,295-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5126 Central Elevator and Local Law Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		61,335				61,335-
SUBTOTAL FOR F/T SALARIED					61,335				61,335-
03 UNSALARIED		031	UNSALARIED		5,764		5,764		
SUBTOTAL FOR UNSALARIED					5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126					67,099		5,764		61,335-
BUDGET CODE: 5127 Special Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	276,295	3	354,986		78,691
SUBTOTAL FOR F/T SALARIED				3	276,295	3	354,986		78,691
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5127				3	276,437	3	355,128		78,691
BUDGET CODE: 5128 Padlocks/Signs Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	437,047	5	513,185		76,138
SUBTOTAL FOR F/T SALARIED				5	437,047	5	513,185		76,138
SUBTOTAL FOR BUDGET CODE 5128				5	437,047	5	513,185		76,138
BUDGET CODE: 5131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS		289,532				289,532-
SUBTOTAL FOR F/T SALARIED					289,532				289,532-
SUBTOTAL FOR BUDGET CODE 5131					289,532				289,532-
BUDGET CODE: 5132 Model Code Program Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,091,719				1,091,719-
SUBTOTAL FOR F/T SALARIED					1,091,719				1,091,719-
03 UNSALARIED		031	UNSALARIED		185		185		
SUBTOTAL FOR UNSALARIED					185		185		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 5132					1,092,018		299		1,091,719-
BUDGET CODE: 5136 Central Inspections Support-Local Law									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,213,712				1,213,712-
SUBTOTAL FOR F/T SALARIED					1,213,712				1,213,712-
04 ADD GRS PAY		047	OVERTIME		182				182-
SUBTOTAL FOR ADD GRS PAY					182				182-
SUBTOTAL FOR BUDGET CODE 5136					1,213,894				1,213,894-
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		
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001	FULL YEAR POSITIONS		343,959				343,959-
SUBTOTAL FOR F/T SALARIED					343,959				343,959-
SUBTOTAL FOR BUDGET CODE 5147					343,959				343,959-
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		800		800		
SUBTOTAL FOR FRINGE BENES					800		800		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
TOTAL FOR CENTRAL INSPECTION				8	3,800,793	8	885,639		2,915,154-
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,659,779	28	2,000,421		340,642
SUBTOTAL FOR F/T SALARIED				28	1,659,779	28	2,000,421		340,642

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		24,498		24,498		
SUBTOTAL FOR UNSALARIED				24,498		24,498		
04 ADD GRS PAY	047	OVERTIME		5,611				5,611-
SUBTOTAL FOR ADD GRS PAY				5,611				5,611-
SUBTOTAL FOR BUDGET CODE 5150			28	1,689,888	28	2,024,919		335,031
BUDGET CODE: 5151 Manhattan Plan Examination								
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	2,770,104	38	3,564,902		794,798
SUBTOTAL FOR F/T SALARIED			38	2,770,104	38	3,564,902		794,798
04 ADD GRS PAY	047	OVERTIME		48,950				48,950-
SUBTOTAL FOR ADD GRS PAY				48,950				48,950-
SUBTOTAL FOR BUDGET CODE 5151			38	2,819,054	38	3,564,902		745,848
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			66	4,512,208	66	5,593,087		1,080,879

RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE

BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,139,689	19	1,428,014		288,325
SUBTOTAL FOR F/T SALARIED				19	1,139,689	19	1,428,014		288,325
04 ADD GRS PAY		047	OVERTIME		1,329				1,329-
SUBTOTAL FOR ADD GRS PAY					1,329				1,329-
SUBTOTAL FOR BUDGET CODE 5129				19	1,141,018	19	1,428,014		286,996
BUDGET CODE: 5134 Local Law									
01 F/T SALARIED		001	FULL YEAR POSITIONS		529,876				529,876-
SUBTOTAL FOR F/T SALARIED					529,876				529,876-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY					796		796		
SUBTOTAL FOR BUDGET CODE 5134					530,672		796		529,876-
BUDGET CODE: 5160 Bronx Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	883,385	15	1,092,471		209,086
SUBTOTAL FOR F/T SALARIED				15	883,385	15	1,092,471		209,086
03 UNSALARIED		031	UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED					3,510		3,510		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256		256		
		047	OVERTIME		5,073				5,073-
SUBTOTAL FOR ADD GRS PAY					5,329		256		5,073-
SUBTOTAL FOR BUDGET CODE 5160				15	892,224	15	1,096,237		204,013
BUDGET CODE: 5161 Bronx Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,166,210	13	1,245,844		79,634
SUBTOTAL FOR F/T SALARIED				13	1,166,210	13	1,245,844		79,634
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142		
		047	OVERTIME		6,058				6,058-
SUBTOTAL FOR ADD GRS PAY					6,200		142		6,058-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5161				13	1,172,410	13	1,245,986		73,576
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				47	3,737,886	47	3,772,595		34,709
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	966,375	16	1,083,647		117,272
SUBTOTAL FOR F/T SALARIED				16	966,375	16	1,083,647		117,272
03 UNSALARIED		031	UNSALARIED		5,901		5,901		
SUBTOTAL FOR UNSALARIED					5,901		5,901		
04 ADD GRS PAY		047	OVERTIME		1,495				1,495-
SUBTOTAL FOR ADD GRS PAY					1,495				1,495-
SUBTOTAL FOR BUDGET CODE 5170				16	973,771	16	1,089,548		115,777
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,921,836	32	3,043,869		122,033
SUBTOTAL FOR F/T SALARIED				32	2,921,836	32	3,043,869		122,033
04 ADD GRS PAY		047	OVERTIME		26,439				26,439-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		26,439				26,439-
			SUBTOTAL FOR BUDGET CODE 5171	32	2,948,275	32	3,043,869		95,594
BUDGET CODE: 5172 Brooklyn Construction Inspection									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,692		3,692		
			SUBTOTAL FOR ADD GRS PAY		3,692		3,692		
			SUBTOTAL FOR BUDGET CODE 5172		3,692		3,692		
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		426		426		
			SUBTOTAL FOR ADD GRS PAY		426		426		
			SUBTOTAL FOR BUDGET CODE 5173		426		426		
			TOTAL FOR STATEN ISLAND BOROUGH OFFICE	48	3,926,164	48	4,137,535		211,371
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		994		994		
		047	OVERTIME		263				263-
			SUBTOTAL FOR ADD GRS PAY		1,257		994		263-
			SUBTOTAL FOR BUDGET CODE 5145		1,257		994		263-
BUDGET CODE: 5149 Quality Assurance (QA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		180,250				180,250-
			SUBTOTAL FOR F/T SALARIED		180,250				180,250-
			SUBTOTAL FOR BUDGET CODE 5149		180,250				180,250-
BUDGET CODE: 5180 Queens Borough Support Staff									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,026,108	16	1,093,180		67,072
SUBTOTAL FOR F/T SALARIED				16	1,026,108	16	1,093,180		67,072
03 UNSALARIED		031	UNSALARIED		12,222		12,222		
SUBTOTAL FOR UNSALARIED					12,222		12,222		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		342		342		
		047	OVERTIME		2,632				2,632-
SUBTOTAL FOR ADD GRS PAY					2,974		342		2,632-
SUBTOTAL FOR BUDGET CODE 5180				16	1,041,304	16	1,105,744		64,440
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,515,558	26	2,566,725		51,167
SUBTOTAL FOR F/T SALARIED				26	2,515,558	26	2,566,725		51,167
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142		
		047	OVERTIME		12,053				12,053-
SUBTOTAL FOR ADD GRS PAY					12,195		142		12,053-
SUBTOTAL FOR BUDGET CODE 5181				26	2,527,753	26	2,566,867		39,114
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				42	3,754,966	42	3,678,007		76,959-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE								
BUDGET CODE: 5190 Staten Island Borough Support Staff								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	440,318	9	657,017		216,699
SUBTOTAL FOR F/T SALARIED			9	440,318	9	657,017		216,699
03 UNSALARIED	031	UNSALARIED		4,427		4,427		
SUBTOTAL FOR UNSALARIED				4,427		4,427		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114		
	047	OVERTIME		4,341				4,341-
SUBTOTAL FOR ADD GRS PAY				4,455		114		4,341-
SUBTOTAL FOR BUDGET CODE 5190			9	449,200	9	661,558		212,358
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	591,193	7	731,977		140,784
SUBTOTAL FOR F/T SALARIED			7	591,193	7	731,977		140,784
04 ADD GRS PAY	047	OVERTIME		1,355				1,355-
SUBTOTAL FOR ADD GRS PAY				1,355				1,355-
SUBTOTAL FOR BUDGET CODE 5191			7	592,548	7	731,977		139,429
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR RICHMOND BOROUGH OFFICE				16	1,043,026	16	1,394,813		351,787
TOTAL FOR AGENCYWIDE OPERATIONS - PS				767	120,626,473	784	82,596,371	17	38,030,102-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

AGENCYWIDE OPERATIONS - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	767	120,626,473	784	82,596,371	38,030,102-
FINANCIAL PLAN SAVINGS		45,254,419-		524,021-	44,730,398
APPROPRIATION	767	75,372,054	784	82,072,350	6,700,296

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,372,054	82,072,350	6,700,296
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	75,372,054	82,072,350	6,700,296

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,903-138,036	39	105,080	4,098,130
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716-148,319	10	121,914	1,219,135
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,994-104,267	6	98,509	591,056
10004	ADMINISTRATIVE ARCHITECT	176,949-216,905	11	184,214	2,026,351
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	120,907-136,058	11	126,492	1,391,416
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	137,069-216,905	3	190,293	570,879
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	122,651-122,651	1	122,651	122,651
10015	ADMINISTRATIVE ENGINEER	176,949-176,949	1	176,949	176,949
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	120,907-133,834	6	126,139	756,834
10025	ADMINISTRATIVE MANAGER	154,954-169,974	3	164,967	494,902
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	87,954-131,155	3	104,917	314,751
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	158,325-158,325	1	158,325	158,325
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	174,741-176,979	2	175,860	351,720
10026	ADMINISTRATIVE STAFF ANALYST	156,286-194,072	2	175,179	350,358
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,895-167,808	13	129,969	1,689,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,990-174,044	2	165,017	330,034
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-111,633	6	101,834	611,001
30087	AGENCY ATTORNEY	79,454-132,293	35	96,716	3,385,045
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	5	76,549	382,745
82950	AGENCY CHIEF CONTRACTING OFFICER	165,000-165,000	1	165,000	165,000
21215	ARCHITECT	104,267-104,267	3	104,267	312,801
21210	ASSISTANT ARCHITECT	73,878- 99,151	21	84,922	1,783,367
20210	ASSISTANT CIVIL ENGINEER	77,221- 94,618	12	83,117	997,401
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	2	73,878	147,756
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,392	6	77,630	465,782
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221-101,446	131	81,746	10,708,692
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	234,821-234,821	1	234,821	234,821
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,601-115,032	2	103,817	207,633
22427	ASSOCIATE PROJECT MANAGER	96,758-117,924	2	107,341	214,682
60217	ASSOCIATE PUBLIC RECORDS OFFICER	86,544- 86,544	1	86,544	86,544
12627	ASSOCIATE STAFF ANALYST	91,394-104,340	18	94,938	1,708,882
94531	BOROUGH COMMISSIONER (BUILDINGS)	216,905-216,905	2	216,905	433,810
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	110,499-110,499	1	110,499	110,499
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-139,187	3	119,939	359,816
94527	CHIEF OF STAFF (BUILDINGS)	216,905-216,905	1	216,905	216,905
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	158,935-158,935	1	158,935	158,935
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	113,035-113,035	1	113,035	113,035
20215	CIVIL ENGINEER	104,267-134,052	5	118,437	592,183
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 70,530	115	49,514	5,694,062
94355	COMMISSIONER OF BUILDINGS	277,605-277,605	1	277,605	277,605

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	46,583- 46,632	3	46,599	139,798
56057	COMMUNITY ASSOCIATE	49,765- 63,773	4	55,536	222,143
56058	COMMUNITY COORDINATOR	60,889- 95,147	29	75,053	2,176,529
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	94,951-125,033	2	109,992	219,984
13631	COMPUTER ASSOCIATE (SOFTWARE)	100,161-109,933	2	105,047	210,094
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-106,422	9	88,262	794,356
10074	COMPUTER OPERATIONS MANAGER	141,102-141,102	1	141,102	141,102
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	13	114,555	1,489,209
10050	COMPUTER SYSTEMS MANAGER	141,659-255,446	10	169,660	1,696,597
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,204-145,745	11	125,437	1,379,802
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	91,011-116,869	5	106,978	534,890
5474A	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) NON-UNION	110,736-110,736	1	110,736	110,736
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	2	255,446	510,892
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	154,954-154,954	1	154,954	154,954
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
95005	EXECUTIVE AGENCY COUNSEL	117,072-255,446	15	172,144	2,582,163
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	171,241-171,241	1	171,241	171,241
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	194,073-216,905	2	205,489	410,978
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	268,277-268,277	1	268,277	268,277
31622	INSPECTOR CONSTRUCTION	74,009-111,788	5	90,528	452,640
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	47,614- 54,756	4	51,185	204,740
95622	IT SECURITY SPECIALIST	106,090-106,090	1	106,090	106,090
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	54,500- 54,500	1	54,500	54,500
30080	PARALEGAL AIDE	48,619- 60,385	9	54,475	490,271
22410	PLAN EXAMINER (BLDGS)	91,046-114,377	13	101,548	1,320,119
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370-101,060	56	71,741	4,017,494
12158	PROCUREMENT ANALYST	65,976- 91,489	5	81,019	405,096
10252	SECRETARY	42,517- 57,821	2	50,169	100,338
12867	SECRETARY TO DEPARTMENT	182,656-182,656	1	182,656	182,656
80184	SPACE ANALYST	96,230- 96,230	1	96,230	96,230
12626	STAFF ANALYST	69,631- 89,072	11	80,092	881,010
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	135,804-188,051	4	155,981	623,922
	TOTAL FOR OBJECT 001		720		66,507,455

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 AGENCYWIDE OPERATIONS - PS

POSITION SCHEDULE FOR U/A 001	720	66,507,455
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	64	5,911,774
TOTAL FOR U/A 001	784	72,419,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M002 ASYLUM SEEKERS - AAHC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000				1,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		133,749				133,749-
SUBTOTAL FOR CNTRCTL SVCS					133,749				133,749-
SUBTOTAL FOR BUDGET CODE M002					134,749				134,749-
BUDGET CODE: 5002 Intergovernmental (IGA)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,375		22,000		17,625
		101	PRINTING SUPPLIES		8,000		12,000		4,000
		199	DATA PROCESSING SUPPLIES				19,000		19,000
SUBTOTAL FOR SUPPLYS&MATL					12,375		53,000		40,625
30 PROPTY&EQUIP		337	BOOKS-OTHER		187,128		167,000		20,128-
SUBTOTAL FOR PROPTY&EQUIP					187,128		167,000		20,128-
60 CNTRCTL SVCS		686	PROF SERV OTHER		315,265		268,000		47,265-
SUBTOTAL FOR CNTRCTL SVCS					315,265		268,000		47,265-
SUBTOTAL FOR BUDGET CODE 5002					514,768		488,000		26,768-
BUDGET CODE: 5091 Investigative Engineering Services									
60 CNTRCTL SVCS		686	PROF SERV OTHER		53,681				53,681-
SUBTOTAL FOR CNTRCTL SVCS					53,681				53,681-
SUBTOTAL FOR BUDGET CODE 5091					53,681				53,681-
BUDGET CODE: 5135 Human Resources									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,695				18,695-
		110	FOOD & FORAGE SUPPLIES		19,244				19,244-
SUBTOTAL FOR SUPPLYS&MATL					37,939				37,939-
30 PROPTY&EQUIP		337	BOOKS-OTHER				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	403	OFFICE SERVICES		475				475-
	417	ADVERTISING		15,386		30,000		14,614
SUBTOTAL FOR OTHR SER&CHR				15,861		30,000		14,139
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1	300,000	1	50,000		250,000-
	686	PROF SERV OTHER		15,650				15,650-
SUBTOTAL FOR CNTRCTL SVCS			1	315,650	1	50,000		265,650-
SUBTOTAL FOR BUDGET CODE 5135			1	369,450	1	100,000		269,450-
BUDGET CODE: 5603 Sustainability Enforcement								
60 CNTRCTL SVCS	686	PROF SERV OTHER		510				510-
SUBTOTAL FOR CNTRCTL SVCS				510				510-
SUBTOTAL FOR BUDGET CODE 5603				510				510-
BUDGET CODE: 6111 DOBNOW Project								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				742,000		742,000
	684	PROF SERV COMPUTER SERVICES	1	4,959,621	1	18,830,144		13,870,523
	686	PROF SERV OTHER		273,344				273,344-
SUBTOTAL FOR CNTRCTL SVCS			1	5,232,965	1	19,572,144		14,339,179
SUBTOTAL FOR BUDGET CODE 6111			1	5,232,965	1	19,572,144		14,339,179
TOTAL FOR			2	6,306,123	2	20,160,144		13,854,021
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
60 CNTRCTL SVCS	619	SECURITY SERVICES		468				468-
SUBTOTAL FOR CNTRCTL SVCS				468				468-
SUBTOTAL FOR BUDGET CODE 5025				468				468-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE OFFICES					468				468-
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		232,850		2,900,162		2,667,312
		101	PRINTING SUPPLIES		43,933		100,000		56,067
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110	FOOD & FORAGE SUPPLIES		20,153		60,000		39,847
		199	DATA PROCESSING SUPPLIES		1,300		35,000		33,700
SUBTOTAL FOR SUPPLYS&MATL					298,236		3,097,162		2,798,926
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305	MOTOR VEHICLES		464,910				464,910-
		315	OFFICE EQUIPMENT				10,000		10,000
		319	SECURITY EQUIPMENT				2,000		2,000
		337	BOOKS-OTHER		5,893		25,000		19,107
SUBTOTAL FOR PROPTY&EQUIP					470,803		49,000		421,803-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	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
		412	RENTALS OF MISC.EQUIP		2,250				2,250-
		414	RENTALS - LAND BLDGS & STRUCTS		3,569,443		4,989,443		1,420,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,000		100,000		30,000
		454	OVERNIGHT TRVL EXP-SPECIAL		8,468		32,082		23,614
SUBTOTAL FOR OTHR SER&CHR					4,231,878		5,705,242		1,473,364
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	48,240	1	393,531		345,291
		612	OFFICE EQUIPMENT MAINTENANCE			1	22,000	1	22,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		248,817		77,639		171,178-
		SUBTOTAL FOR CNTRCTL SVCS		1	297,057	2	493,170	1	196,113
		SUBTOTAL FOR BUDGET CODE 5100		1	5,297,974	2	9,344,574	1	4,046,600
		TOTAL FOR OPERATIONS AND TECHNICAL		1	5,297,974	2	9,344,574	1	4,046,600
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,514		20,000		11,514-
		199	DATA PROCESSING SUPPLIES		2,063,507		1,427,730		635,777-
		SUBTOTAL FOR SUPPLYS&MATL			2,095,021		1,447,730		647,291-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		881		49,600		48,719
		332	PURCH DATA PROCESSING EQUIPT		166,467		259,326		92,859
		337	BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP			167,348		319,926		152,578
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,419,384		1,028,418		390,966-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,895,592				1,895,592-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		387,612		362,642		24,970-
		SUBTOTAL FOR OTHR SER&CHR			3,702,588		1,391,060		2,311,528-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	3,693,893	1	5,580,284		1,886,391
		622	TEMPORARY SERVICES	1	93,407	1	210,000		116,593
		686	PROF SERV OTHER		133,668		10,000		123,668-
		SUBTOTAL FOR CNTRCTL SVCS		2	3,920,968	2	5,800,284		1,879,316
		SUBTOTAL FOR BUDGET CODE 5111		2	9,885,925	2	8,959,000		926,925-
BUDGET CODE: 5115 Training									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,461		5,000		6,461-
		110	FOOD & FORAGE SUPPLIES		4,971				4,971-
		SUBTOTAL FOR SUPPLYS&MATL			16,432		5,000		11,432-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		337	BOOKS-OTHER				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP							20,000		20,000
40 OTHR SER&CHR		403	OFFICE SERVICES		14,100		10,000		4,100-
SUBTOTAL FOR OTHR SER&CHR					14,100		10,000		4,100-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	2	260,936	2	833,000		572,064
		684	PROF SERV COMPUTER SERVICES		77,450				77,450-
		686	PROF SERV OTHER		282,786				282,786-
SUBTOTAL FOR CNTRCTL SVCS				2	621,172	2	833,000		211,828
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES		98,400				98,400-
	856001	79D	TRAINING CITY EMPLOYEES		67,000				67,000-
SUBTOTAL FOR FXD MIS CHGS					165,400				165,400-
SUBTOTAL FOR BUDGET CODE 5115				2	817,104	2	868,000		50,896
BUDGET CODE: 5116 Telecommunications & Facilities									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,200		4,000		1,200-
		100	SUPPLIES + MATERIALS - GENERAL		367,871		604,400		236,529
		117	POSTAGE		527,000		80,000		447,000-
SUBTOTAL FOR SUPPLYS&MATL					900,071		688,400		211,671-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		29,420		11,041		18,379-
		314	OFFICE FURITURE		4,470		45,280		40,810
		337	BOOKS-OTHER		21,456				21,456-
SUBTOTAL FOR PROPTY&EQUIP					55,346		56,321		975
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403	OFFICE SERVICES		4,633				4,633-
		412	RENTALS OF MISC.EQUIP		375,588		279,000		96,588-
	856001	42C	HEAT LIGHT & POWER		1,221,606		1,063,795		157,811-
SUBTOTAL FOR OTHR SER&CHR					1,611,827		1,352,795		259,032-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	1,358		22,000	1-	20,642
		613	DATA PROCESSING EQUIPMENT		5,556				5,556-
		619	SECURITY SERVICES	1	465,000	1	600,000		135,000
		686	PROF SERV OTHER	1	209,841	1	349,000		139,159
SUBTOTAL FOR CNTRCTL SVCS				3	681,755	2	971,000	1-	289,245

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5116			3	3,248,999	2	3,068,516	1-	180,483-
BUDGET CODE: 5118 Licensing Unit								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		25,000		60,000		35,000
SUBTOTAL FOR SUPPLYS&MATL				25,000		60,000		35,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				139,928		139,928
	686	PROF SERV OTHER	2	828,000	2	1,000,072		172,072
SUBTOTAL FOR CNTRCTL SVCS			2	828,000	2	1,140,000		312,000
SUBTOTAL FOR BUDGET CODE 5118			2	853,000	2	1,200,000		347,000
BUDGET CODE: 5401 Microfilm & Records Management								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		259,488		42,000		217,488-
	199	DATA PROCESSING SUPPLIES		6,250				6,250-
SUBTOTAL FOR SUPPLYS&MATL				265,738		42,000		223,738-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP						100,000		100,000
40 OTHR SER&CHR	860001	40X CONTRACTUAL SERVICES-GENERAL		118,171				118,171-
SUBTOTAL FOR OTHR SER&CHR				118,171				118,171-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		32,413				32,413-
	686	PROF SERV OTHER	2	1,185,299	2	886,000		299,299-
SUBTOTAL FOR CNTRCTL SVCS			2	1,217,712	2	886,000		331,712-
SUBTOTAL FOR BUDGET CODE 5401			2	1,601,621	2	1,028,000		573,621-
TOTAL FOR POLICY AND ADMINISTRATION			11	16,406,649	10	15,123,516	1-	1,283,133-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran								
60 CNTRCTL SVCS	686	PROF SERV OTHER	3	1	3	30,000		29,999

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	3	1	3	30,000		29,999
			SUBTOTAL FOR BUDGET CODE 5147	3	1	3	30,000		29,999
			TOTAL FOR CENTRAL INSPECTION	3	1	3	30,000		29,999
			TOTAL FOR AGENCYWIDE OPERATIONS - OTPS	17	28,011,215	17	44,658,234		16,647,019

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 AGENCYWIDE OPERATIONS - OTPS

AGENCYWIDE OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,804,682	28,011,215	3,032,572	44,658,234	16,647,019
FINANCIAL PLAN SAVINGS				1,467,470	1,467,470
APPROPRIATION		28,011,215		46,125,704	18,114,489

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,877,466	46,125,704	18,248,238
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,749		133,749-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,011,215	46,125,704	18,114,489

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M003 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		8				8-
		047	OVERTIME		41,253				41,253-
SUBTOTAL FOR ADD GRS PAY					41,261				41,261-
SUBTOTAL FOR BUDGET CODE M003					41,261				41,261-
BUDGET CODE: 7002 Office of Special Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	1,745,452	31	2,353,002		607,550
SUBTOTAL FOR F/T SALARIED				31	1,745,452	31	2,353,002		607,550
SUBTOTAL FOR BUDGET CODE 7002				31	1,745,452	31	2,353,002		607,550
BUDGET CODE: 7005 OEM Central									
04 ADD GRS PAY		047	OVERTIME		17,517				17,517-
SUBTOTAL FOR ADD GRS PAY					17,517				17,517-
SUBTOTAL FOR BUDGET CODE 7005					17,517				17,517-
BUDGET CODE: 7008 Concrete Testing - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	320,470	4	298,041		22,429-
SUBTOTAL FOR F/T SALARIED				4	320,470	4	298,041		22,429-
04 ADD GRS PAY		047	OVERTIME		34,695				34,695-
SUBTOTAL FOR ADD GRS PAY					34,695				34,695-
SUBTOTAL FOR BUDGET CODE 7008				4	355,165	4	298,041		57,124-
BUDGET CODE: 7022 Citywide Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	211,030		211,030
SUBTOTAL FOR F/T SALARIED				1		1	211,030		211,030
SUBTOTAL FOR BUDGET CODE 7022				1		1	211,030		211,030

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7023 Special Enforcement Insp									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	215,844		215,844
SUBTOTAL FOR F/T SALARIED				1		1	215,844		215,844
SUBTOTAL FOR BUDGET CODE 7023				1		1	215,844		215,844
BUDGET CODE: 7025 IAD - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	491,127	13	961,553	4-	470,426
SUBTOTAL FOR F/T SALARIED				17	491,127	13	961,553	4-	470,426
SUBTOTAL FOR BUDGET CODE 7025				17	491,127	13	961,553	4-	470,426
BUDGET CODE: 7026 Building Services Inspection Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	395,329	4	330,584		64,745-
SUBTOTAL FOR F/T SALARIED				4	395,329	4	330,584		64,745-
SUBTOTAL FOR BUDGET CODE 7026				4	395,329	4	330,584		64,745-
BUDGET CODE: 7029 Office of the Buildings Marshal - Suppor									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	210,474		210,474
SUBTOTAL FOR F/T SALARIED				1		1	210,474		210,474
SUBTOTAL FOR BUDGET CODE 7029				1		1	210,474		210,474
BUDGET CODE: 7030 Risk Management and Audit Compliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6	651,097		651,097
SUBTOTAL FOR F/T SALARIED				6		6	651,097		651,097
SUBTOTAL FOR BUDGET CODE 7030				6		6	651,097		651,097
BUDGET CODE: 7038 Licensing Background Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8		12	892,743	4	892,743
SUBTOTAL FOR F/T SALARIED				8		12	892,743	4	892,743
SUBTOTAL FOR BUDGET CODE 7038				8		12	892,743	4	892,743

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7040 Affordable Housing Unit - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,388	1	76,259		9,871
SUBTOTAL FOR F/T SALARIED				1	66,388	1	76,259		9,871
SUBTOTAL FOR BUDGET CODE 7040				1	66,388	1	76,259		9,871
BUDGET CODE: 7049 Cost Validation Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	298,279		298,279
SUBTOTAL FOR F/T SALARIED				3		3	298,279		298,279
04 ADD GRS PAY		047	OVERTIME		1,135				1,135-
SUBTOTAL FOR ADD GRS PAY					1,135				1,135-
SUBTOTAL FOR BUDGET CODE 7049				3	1,135	3	298,279		297,144
BUDGET CODE: 7060 DC-Technical Affairs TCU									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	691,897		691,897
SUBTOTAL FOR F/T SALARIED				4		4	691,897		691,897
SUBTOTAL FOR BUDGET CODE 7060				4		4	691,897		691,897
BUDGET CODE: 7062 Code and Zoning Interpretation - Technic									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13		14	1,829,626	1	1,829,626
SUBTOTAL FOR F/T SALARIED				13		14	1,829,626	1	1,829,626
04 ADD GRS PAY		047	OVERTIME		1,325				1,325-
SUBTOTAL FOR ADD GRS PAY					1,325				1,325-
SUBTOTAL FOR BUDGET CODE 7062				13	1,325	14	1,829,626	1	1,828,301
BUDGET CODE: 7063 Code and Zoning Interpretation - Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2		2	266,712		266,712
SUBTOTAL FOR F/T SALARIED				2		2	266,712		266,712
SUBTOTAL FOR BUDGET CODE 7063				2		2	266,712		266,712

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7080 Develop Inspections - Field Operation Ad									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	89,298		89,298
SUBTOTAL FOR F/T SALARIED				1		1	89,298		89,298
04 ADD GRS PAY		047	OVERTIME		867				867-
SUBTOTAL FOR ADD GRS PAY					867				867-
SUBTOTAL FOR BUDGET CODE 7080				1	867	1	89,298		88,431
BUDGET CODE: 7081 Development Construction Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,672,058	28	2,179,205	7	507,147
SUBTOTAL FOR F/T SALARIED				21	1,672,058	28	2,179,205	7	507,147
04 ADD GRS PAY		047	OVERTIME		43,234				43,234-
SUBTOTAL FOR ADD GRS PAY					43,234				43,234-
SUBTOTAL FOR BUDGET CODE 7081				21	1,715,292	28	2,179,205	7	463,913
BUDGET CODE: 7082 Development Electrical Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	3,711,768	50	3,905,740	8	193,972
SUBTOTAL FOR F/T SALARIED				42	3,711,768	50	3,905,740	8	193,972
04 ADD GRS PAY		047	OVERTIME		274,295				274,295-
SUBTOTAL FOR ADD GRS PAY					274,295				274,295-
SUBTOTAL FOR BUDGET CODE 7082				42	3,986,063	50	3,905,740	8	80,323-
BUDGET CODE: 7083 Development Plumbing Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,878,872	41	3,172,449	4	293,577
SUBTOTAL FOR F/T SALARIED				37	2,878,872	41	3,172,449	4	293,577
04 ADD GRS PAY		047	OVERTIME		65,038				65,038-
SUBTOTAL FOR ADD GRS PAY					65,038				65,038-
SUBTOTAL FOR BUDGET CODE 7083				37	2,943,910	41	3,172,449	4	228,539

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7084 Development Construction Inspections Sup									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	533,711		533,711
SUBTOTAL FOR F/T SALARIED				4		4	533,711		533,711
SUBTOTAL FOR BUDGET CODE 7084				4		4	533,711		533,711
BUDGET CODE: 7087 Development Inspections - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18		20	1,231,089	2	1,231,089
SUBTOTAL FOR F/T SALARIED				18		20	1,231,089	2	1,231,089
04 ADD GRS PAY		047	OVERTIME		5,840				5,840-
SUBTOTAL FOR ADD GRS PAY					5,840				5,840-
SUBTOTAL FOR BUDGET CODE 7087				18	5,840	20	1,231,089	2	1,225,249
BUDGET CODE: 7089 Development Field Oper - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	130,000	1	149,763		19,763
SUBTOTAL FOR F/T SALARIED				1	130,000	1	149,763		19,763
SUBTOTAL FOR BUDGET CODE 7089				1	130,000	1	149,763		19,763
BUDGET CODE: 7090 DC of Enforcement Insp									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	819,146	1	97,821		721,325-
SUBTOTAL FOR F/T SALARIED				1	819,146	1	97,821		721,325-
SUBTOTAL FOR BUDGET CODE 7090				1	819,146	1	97,821		721,325-
BUDGET CODE: 7091 Investigative Engineering Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7	872,837		872,837
SUBTOTAL FOR F/T SALARIED				7		7	872,837		872,837
SUBTOTAL FOR BUDGET CODE 7091				7		7	872,837		872,837
BUDGET CODE: 7092 Enforcement Programs - Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9	901,527		901,527
SUBTOTAL FOR F/T SALARIED				9		9	901,527		901,527

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		22,199				22,199-
SUBTOTAL FOR ADD GRS PAY					22,199				22,199-
SUBTOTAL FOR BUDGET CODE 7092				9	22,199	9	901,527		879,328
BUDGET CODE: 7105 Special Operations - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	1,357,829	38	2,921,515	4	1,563,686
SUBTOTAL FOR F/T SALARIED				34	1,357,829	38	2,921,515	4	1,563,686
04 ADD GRS PAY		047	OVERTIME		22,199				22,199-
SUBTOTAL FOR ADD GRS PAY					22,199				22,199-
SUBTOTAL FOR BUDGET CODE 7105				34	1,380,028	38	2,921,515	4	1,541,487
BUDGET CODE: 7107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,519,804				1,519,804-
SUBTOTAL FOR F/T SALARIED					1,519,804				1,519,804-
SUBTOTAL FOR BUDGET CODE 7107					1,519,804				1,519,804-
BUDGET CODE: 7108 Facade Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,912,185	27	2,082,467	2	170,282
SUBTOTAL FOR F/T SALARIED				25	1,912,185	27	2,082,467	2	170,282
04 ADD GRS PAY		047	OVERTIME		189,710		171,000		18,710-
SUBTOTAL FOR ADD GRS PAY					189,710		171,000		18,710-
SUBTOTAL FOR BUDGET CODE 7108				25	2,101,895	27	2,253,467	2	151,572
BUDGET CODE: 7112 Investigations and Compliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1	218,259		218,259
SUBTOTAL FOR F/T SALARIED				1		1	218,259		218,259
SUBTOTAL FOR BUDGET CODE 7112				1		1	218,259		218,259

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7115 Buildings University									
01 F/T SALARIED		001	FULL YEAR POSITIONS		66,388				66,388-
SUBTOTAL FOR F/T SALARIED					66,388				66,388-
SUBTOTAL FOR BUDGET CODE 7115					66,388				66,388-
BUDGET CODE: 7119 Boilers Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,789,041	29	2,249,864		460,823
SUBTOTAL FOR F/T SALARIED				29	1,789,041	29	2,249,864		460,823
04 ADD GRS PAY		047	OVERTIME		5,012				5,012-
SUBTOTAL FOR ADD GRS PAY					5,012				5,012-
SUBTOTAL FOR BUDGET CODE 7119				29	1,794,053	29	2,249,864		455,811
BUDGET CODE: 7122 Emergency Response Team - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,169,347	29	2,377,051	2	207,704
SUBTOTAL FOR F/T SALARIED				27	2,169,347	29	2,377,051	2	207,704
04 ADD GRS PAY		047	OVERTIME		784,986		411,500		373,486-
SUBTOTAL FOR ADD GRS PAY					784,986		411,500		373,486-
SUBTOTAL FOR BUDGET CODE 7122				27	2,954,333	29	2,788,551	2	165,782-
BUDGET CODE: 7125 Elevators Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	2,721,318	41	3,225,159		503,841
SUBTOTAL FOR F/T SALARIED				41	2,721,318	41	3,225,159		503,841
04 ADD GRS PAY		047	OVERTIME		84,307				84,307-
SUBTOTAL FOR ADD GRS PAY					84,307				84,307-
SUBTOTAL FOR BUDGET CODE 7125				41	2,805,625	41	3,225,159		419,534
BUDGET CODE: 7129 AEU Legal Matters Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		83,647				83,647-
SUBTOTAL FOR F/T SALARIED					83,647				83,647-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7129					83,647				83,647-
BUDGET CODE: 7130 Cranes and Derricks Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	940,323	8	761,726		178,597-
SUBTOTAL FOR F/T SALARIED				8	940,323	8	761,726		178,597-
04 ADD GRS PAY		047	OVERTIME		59,594				59,594-
SUBTOTAL FOR ADD GRS PAY					59,594				59,594-
SUBTOTAL FOR BUDGET CODE 7130				8	999,917	8	761,726		238,191-
BUDGET CODE: 7131 Cranes & Derricks Support Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		5	310,903		310,903
SUBTOTAL FOR F/T SALARIED				5		5	310,903		310,903
SUBTOTAL FOR BUDGET CODE 7131				5		5	310,903		310,903
BUDGET CODE: 7132 Model Code Program Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12		12	1,287,925		1,287,925
SUBTOTAL FOR F/T SALARIED				12		12	1,287,925		1,287,925
SUBTOTAL FOR BUDGET CODE 7132				12		12	1,287,925		1,287,925
BUDGET CODE: 7133 Engineering									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11		11	1,501,882		1,501,882
SUBTOTAL FOR F/T SALARIED				11		11	1,501,882		1,501,882
SUBTOTAL FOR BUDGET CODE 7133				11		11	1,501,882		1,501,882
BUDGET CODE: 7134 Local Law									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8		8	504,916		504,916
SUBTOTAL FOR F/T SALARIED				8		8	504,916		504,916
SUBTOTAL FOR BUDGET CODE 7134				8		8	504,916		504,916

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7136 Central Inspections Support-Local Law									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	350,662		350,662
SUBTOTAL FOR F/T SALARIED				3		3	350,662		350,662
04 ADD GRS PAY		047	OVERTIME		39,804				39,804-
SUBTOTAL FOR ADD GRS PAY					39,804				39,804-
SUBTOTAL FOR BUDGET CODE 7136				3	39,804	3	350,662		310,858
BUDGET CODE: 7137 Forensic Engineering Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16		16	1,617,092		1,617,092
SUBTOTAL FOR F/T SALARIED				16		16	1,617,092		1,617,092
04 ADD GRS PAY		047	OVERTIME		25,802				25,802-
SUBTOTAL FOR ADD GRS PAY					25,802				25,802-
SUBTOTAL FOR BUDGET CODE 7137				16	25,802	16	1,617,092		1,591,290
BUDGET CODE: 7140 Material Equipment Acceptance (MEA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6	684,552		684,552
SUBTOTAL FOR F/T SALARIED				6		6	684,552		684,552
SUBTOTAL FOR BUDGET CODE 7140				6		6	684,552		684,552
BUDGET CODE: 7145 Central Plumbing Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	1,868,830	35	2,386,354		517,524
SUBTOTAL FOR F/T SALARIED				35	1,868,830	35	2,386,354		517,524
04 ADD GRS PAY		047	OVERTIME		4,674				4,674-
SUBTOTAL FOR ADD GRS PAY					4,674				4,674-
SUBTOTAL FOR BUDGET CODE 7145				35	1,873,504	35	2,386,354		512,850
BUDGET CODE: 7147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5		5	625,909		625,909
SUBTOTAL FOR F/T SALARIED				5		5	625,909		625,909

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		2,102				2,102-
SUBTOTAL FOR ADD GRS PAY					2,102				2,102-
SUBTOTAL FOR BUDGET CODE 7147				5	2,102	5	625,909		623,807
BUDGET CODE: 7148 Central Construction Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	1,434,334	64	5,020,600	10	3,586,266
SUBTOTAL FOR F/T SALARIED				54	1,434,334	64	5,020,600	10	3,586,266
04 ADD GRS PAY		047	OVERTIME		271,110				271,110-
SUBTOTAL FOR ADD GRS PAY					271,110				271,110-
SUBTOTAL FOR BUDGET CODE 7148				54	1,705,444	64	5,020,600	10	3,315,156
BUDGET CODE: 7149 Quality Assurance (QA)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	345,070		345,070
SUBTOTAL FOR F/T SALARIED				3		3	345,070		345,070
SUBTOTAL FOR BUDGET CODE 7149				3		3	345,070		345,070
BUDGET CODE: 7150 Inspection Quality Assurance - Construct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	442,574	3	371,028		71,546-
SUBTOTAL FOR F/T SALARIED				3	442,574	3	371,028		71,546-
04 ADD GRS PAY		047	OVERTIME		20,281				20,281-
SUBTOTAL FOR ADD GRS PAY					20,281				20,281-
SUBTOTAL FOR BUDGET CODE 7150				3	462,855	3	371,028		91,827-
BUDGET CODE: 7151 Inspection QA - Electrical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	527,865	5	591,088		63,223
SUBTOTAL FOR F/T SALARIED				5	527,865	5	591,088		63,223
04 ADD GRS PAY		047	OVERTIME		106,774				106,774-
SUBTOTAL FOR ADD GRS PAY					106,774				106,774-
SUBTOTAL FOR BUDGET CODE 7151				5	634,639	5	591,088		43,551-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7152 Inspection QA - Plumbing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	620,144	6	708,101		87,957
SUBTOTAL FOR F/T SALARIED				6	620,144	6	708,101		87,957
04 ADD GRS PAY		047	OVERTIME		63,098		63,098		
SUBTOTAL FOR ADD GRS PAY					63,098		63,098		
SUBTOTAL FOR BUDGET CODE 7152				6	683,242	6	771,199		87,957
BUDGET CODE: 7155 Compliance Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		228,591				228,591-
SUBTOTAL FOR F/T SALARIED					228,591				228,591-
SUBTOTAL FOR BUDGET CODE 7155					228,591				228,591-
BUDGET CODE: 7191 DC of Enforcement Insp									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	541,905		541,905
SUBTOTAL FOR F/T SALARIED				3		3	541,905		541,905
SUBTOTAL FOR BUDGET CODE 7191				3		3	541,905		541,905
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7		7	904,516		904,516
SUBTOTAL FOR F/T SALARIED				7		7	904,516		904,516
SUBTOTAL FOR BUDGET CODE 7200				7		7	904,516		904,516
BUDGET CODE: 7208 Concrete Testing - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	525,139		525,139
SUBTOTAL FOR F/T SALARIED				4		4	525,139		525,139
04 ADD GRS PAY		047	OVERTIME		5,828		5,828		
SUBTOTAL FOR ADD GRS PAY					5,828		5,828		
SUBTOTAL FOR BUDGET CODE 7208				4	5,828	4	530,967		525,139

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7225 Elevators Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6	612,390		612,390
SUBTOTAL FOR F/T SALARIED				6		6	612,390		612,390
SUBTOTAL FOR BUDGET CODE 7225				6		6	612,390		612,390
BUDGET CODE: 7231 Cranes and Derricks									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9	1,144,749		1,144,749
SUBTOTAL FOR F/T SALARIED				9		9	1,144,749		1,144,749
04 ADD GRS PAY		047	OVERTIME		7,862		7,862		
SUBTOTAL FOR ADD GRS PAY					7,862		7,862		
SUBTOTAL FOR BUDGET CODE 7231				9	7,862	9	1,152,611		1,144,749
BUDGET CODE: 7232 Architecture									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9	1,263,738		1,263,738
SUBTOTAL FOR F/T SALARIED				9		9	1,263,738		1,263,738
SUBTOTAL FOR BUDGET CODE 7232				9		9	1,263,738		1,263,738
BUDGET CODE: 7234 Engineering Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	483,588		483,588
SUBTOTAL FOR F/T SALARIED				3		3	483,588		483,588
SUBTOTAL FOR BUDGET CODE 7234				3		3	483,588		483,588
BUDGET CODE: 7248 Central Construction Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12		13	675,593	1	675,593
SUBTOTAL FOR F/T SALARIED				12		13	675,593	1	675,593
04 ADD GRS PAY		047	OVERTIME		2,378		2,378		
SUBTOTAL FOR ADD GRS PAY					2,378		2,378		
SUBTOTAL FOR BUDGET CODE 7248				12	2,378	13	677,971	1	675,593

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7308 Facade Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8		8	860,632		860,632
SUBTOTAL FOR F/T SALARIED				8		8	860,632		860,632
04 ADD GRS PAY		047	OVERTIME		4,107		4,107		
SUBTOTAL FOR ADD GRS PAY					4,107		4,107		
SUBTOTAL FOR BUDGET CODE 7308				8	4,107	8	864,739		860,632
BUDGET CODE: 7504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11		11	1,289,654		1,289,654
SUBTOTAL FOR F/T SALARIED				11		11	1,289,654		1,289,654
04 ADD GRS PAY		047	OVERTIME		5,510		5,510		
SUBTOTAL FOR ADD GRS PAY					5,510		5,510		
SUBTOTAL FOR BUDGET CODE 7504				11	5,510	11	1,295,164		1,289,654
BUDGET CODE: 7515 Multiple Dwelling Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,894,416			7-	1,894,416-
SUBTOTAL FOR F/T SALARIED				7	1,894,416			7-	1,894,416-
04 ADD GRS PAY		047	OVERTIME		2,932		2,932		
SUBTOTAL FOR ADD GRS PAY					2,932		2,932		
SUBTOTAL FOR BUDGET CODE 7515				7	1,897,348		2,932	7-	1,894,416-
BUDGET CODE: 7517 Multiple Dwelling Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35		37	2,894,132	2	2,894,132
SUBTOTAL FOR F/T SALARIED				35		37	2,894,132	2	2,894,132
04 ADD GRS PAY		047	OVERTIME		8,117		8,117		
SUBTOTAL FOR ADD GRS PAY					8,117		8,117		
SUBTOTAL FOR BUDGET CODE 7517				35	8,117	37	2,902,249	2	2,894,132

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7520 Construction Safety Compliance - Insp								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	3,560,685	47	3,668,377		107,692
SUBTOTAL FOR F/T SALARIED			47	3,560,685	47	3,668,377		107,692
04 ADD GRS PAY	047	OVERTIME		39,883		39,883		
SUBTOTAL FOR ADD GRS PAY				39,883		39,883		
SUBTOTAL FOR BUDGET CODE 7520			47	3,600,568	47	3,708,260		107,692
BUDGET CODE: 7522 Construction Safety Enforcement Inspect								
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	3,119,322	53	4,110,153	2	990,831
SUBTOTAL FOR F/T SALARIED			51	3,119,322	53	4,110,153	2	990,831
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50,000		50,000		
	042	LONGEVITY DIFFERENTIAL		1,600,000		1,600,000		
	043	SHIFT DIFFERENTIAL		120,000		120,000		
	047	OVERTIME		121,357		121,357		
SUBTOTAL FOR ADD GRS PAY				1,891,357		1,891,357		
SUBTOTAL FOR BUDGET CODE 7522			51	5,010,679	53	6,001,510	2	990,831
BUDGET CODE: 7524 Safety Standards and Guidance								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12		12	877,656		877,656
SUBTOTAL FOR F/T SALARIED			12		12	877,656		877,656
04 ADD GRS PAY	047	OVERTIME		611		611		
SUBTOTAL FOR ADD GRS PAY				611		611		
SUBTOTAL FOR BUDGET CODE 7524			12	611	12	878,267		877,656
BUDGET CODE: 7526 Real Time Enforcement - Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	2,262,761	38	2,898,163		635,402
SUBTOTAL FOR F/T SALARIED			38	2,262,761	38	2,898,163		635,402
04 ADD GRS PAY	047	OVERTIME		65,606		65,606		
SUBTOTAL FOR ADD GRS PAY				65,606		65,606		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7526				38	2,328,367	38	2,963,769		635,402
BUDGET CODE: 7527 Office of Tenant Advocate									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4		4	373,187		373,187
SUBTOTAL FOR F/T SALARIED				4		4	373,187		373,187
04 ADD GRS PAY		047	OVERTIME		224		224		
SUBTOTAL FOR ADD GRS PAY					224		224		
SUBTOTAL FOR BUDGET CODE 7527				4	224	4	373,411		373,187
BUDGET CODE: 7531 CONSTRUCTION SAFETY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,388	1	207,129		140,741
SUBTOTAL FOR F/T SALARIED				1	66,388	1	207,129		140,741
SUBTOTAL FOR BUDGET CODE 7531				1	66,388	1	207,129		140,741
BUDGET CODE: 7536 Real Time Enforcement (Night) - Inspec									
01 F/T SALARIED		001	FULL YEAR POSITIONS		752,580				752,580-
SUBTOTAL FOR F/T SALARIED					752,580				752,580-
SUBTOTAL FOR BUDGET CODE 7536					752,580				752,580-
BUDGET CODE: 7541 COVID Unit - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	837,282	11	791,560	2	45,722-
SUBTOTAL FOR F/T SALARIED				9	837,282	11	791,560	2	45,722-
04 ADD GRS PAY		047	OVERTIME		1,098		1,098		
SUBTOTAL FOR ADD GRS PAY					1,098		1,098		
SUBTOTAL FOR BUDGET CODE 7541				9	838,380	11	792,658	2	45,722-
BUDGET CODE: 7601 UPK Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	333,708	6	511,587		177,879
SUBTOTAL FOR F/T SALARIED				6	333,708	6	511,587		177,879

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		8,428		8,428		
SUBTOTAL FOR ADD GRS PAY					8,428		8,428		
SUBTOTAL FOR BUDGET CODE 7601				6	342,136	6	520,015		177,879
BUDGET CODE: 7602 Emergency Operations Center - Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	603,462	10	755,088		151,626
SUBTOTAL FOR F/T SALARIED				10	603,462	10	755,088		151,626
04 ADD GRS PAY		047	OVERTIME		80,168		80,168		
SUBTOTAL FOR ADD GRS PAY					80,168		80,168		
SUBTOTAL FOR BUDGET CODE 7602				10	683,630	10	835,256		151,626
BUDGET CODE: 7603 Sustainability Enforcement - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		268,510				268,510-
SUBTOTAL FOR F/T SALARIED					268,510				268,510-
SUBTOTAL FOR BUDGET CODE 7603					268,510				268,510-
BUDGET CODE: 7627 Office of the Tenant Advocate - Technic									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	276,595		276,595
SUBTOTAL FOR F/T SALARIED				3		3	276,595		276,595
SUBTOTAL FOR BUDGET CODE 7627				3		3	276,595		276,595
BUDGET CODE: 7628 Office of Tenant Advocate - Inspections									
01 F/T SALARIED		001	FULL YEAR POSITIONS		123,600				123,600-
SUBTOTAL FOR F/T SALARIED					123,600				123,600-
04 ADD GRS PAY		047	OVERTIME		293		293		
SUBTOTAL FOR ADD GRS PAY					293		293		
SUBTOTAL FOR BUDGET CODE 7628					123,893		293		123,600-
BUDGET CODE: 7700 Overtime - Inspections									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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			869	48,046,805	909	82,498,235	40	34,451,430
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -			869	48,046,805	909	82,498,235	40	34,451,430

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

ENFORCEMENT AND DEVELOPMENT - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	869	48,046,805	909	82,498,235	34,451,430
FINANCIAL PLAN SAVINGS		20,768,500	17	775,050	19,993,450-
APPROPRIATION	869	68,815,305	926	83,273,285	14,457,980

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,769,480	83,273,285	15,503,805
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,045,825		1,045,825-
TOTAL	68,815,305	83,273,285	14,457,980

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,903-130,345	9	98,526	886,732
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,716- 81,154	2	79,935	159,870
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	96,855-138,009	26	115,769	3,010,001
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	107,821-115,058	6	110,750	664,498
10004	ADMINISTRATIVE ARCHITECT	129,343-180,832	10	151,689	1,516,891
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	110,132-130,761	3	120,600	361,800
10053	ADMINISTRATIVE CITY PLANNER	148,409-148,409	1	148,409	148,409
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,609-102,609	1	102,609	102,609
10015	ADMINISTRATIVE ENGINEER	129,343-265,434	19	174,558	3,316,607
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	114,883-153,024	11	133,209	1,465,300
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	114,161-209,676	14	153,233	2,145,255
83008	ADMINISTRATIVE PROJECT MANAGER	170,525-170,525	1	170,525	170,525
10026	ADMINISTRATIVE STAFF ANALYST	188,708-188,708	1	188,708	188,708
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,686-128,296	9	118,561	1,067,046
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,865-134,865	1	134,865	134,865
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-110,407	4	99,531	398,125
30087	AGENCY ATTORNEY	81,838-103,055	4	92,446	369,785
21215	ARCHITECT	101,727-112,654	2	107,191	214,381
21210	ASSISTANT ARCHITECT	90,041- 94,045	2	92,043	184,086
20210	ASSISTANT CIVIL ENGINEER	79,788- 81,381	3	80,319	240,957
95507	ASSISTANT COMMISSIONER (BUILDINGS)	205,775-216,905	9	210,989	1,898,905
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	3	73,878	221,634
20410	ASSISTANT MECHANICAL ENGINEER	78,430- 78,430	1	78,430	78,430
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221- 79,767	5	77,730	388,651
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	78,969- 88,401	8	82,889	663,114
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 93,974	3	79,405	238,215
12627	ASSOCIATE STAFF ANALYST	93,970- 99,370	2	96,670	193,340
22122	CITY PLANNER	100,363-100,363	1	100,363	100,363
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-125,432	16	113,093	1,809,493
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 68,658	51	47,291	2,411,862
56057	COMMUNITY ASSOCIATE	49,664- 53,582	5	50,940	254,700
56058	COMMUNITY COORDINATOR	70,022-104,423	5	87,597	437,984
31142	CONFIDENTIAL AGENCY INVESTIGATOR	142,700-142,700	1	142,700	142,700
95505	DEPUTY COMMISSIONER (BUILDINGS)	255,446-255,446	1	255,446	255,446
20315	ELECTRICAL ENGINEER	116,637-116,637	1	116,637	116,637
95005	EXECUTIVE AGENCY COUNSEL	125,577-236,548	3	164,470	493,410
13347	EXECUTIVE ASSISTANT (BUILDINGS)	116,007-116,007	1	116,007	116,007
95511	EXECUTIVE INSPECTOR (BUILDINGS)	134,710-142,700	4	136,708	546,830
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	142,700-142,700	1	142,700	142,700
31623	INSPECTOR (ELECTRICAL)	71,328- 79,683	31	72,892	2,259,641

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 003 ENFORCEMENT AND DEVELOPMENT - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	87,383- 88,819	3	88,112	264,336
31620	INSPECTOR BOILERS	69,328- 91,329	17	77,319	1,314,415
31622	INSPECTOR CONSTRUCTION	62,871-108,436	302	75,468	22,791,281
31624	INSPECTOR ELEVATORS	69,328-108,440	28	78,247	2,190,925
31627	INSPECTOR HOISTS AND RIGGING	83,583- 94,321	6	88,761	532,567
31629	INSPECTOR PLUMBING	69,328- 91,552	39	76,135	2,969,281
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	47,614-102,670	12	61,343	736,114
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	10	51,591	515,911
20415	MECHANICAL ENGINEER	104,267-123,385	3	114,763	344,289
30080	PARALEGAL AIDE	55,911- 55,911	1	55,911	55,911
22410	PLAN EXAMINER (BLDGS)	91,046-104,267	3	95,453	286,359
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,328	24	74,580	1,789,931
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	99,803- 99,803	1	99,803	99,803
50106	RISK MANAGEMENT OFFICER (BUILDINGS)	136,992-136,992	1	136,992	136,992
10252	SECRETARY	46,953- 46,953	1	46,953	46,953
12626	STAFF ANALYST	69,631- 89,155	9	80,892	728,031
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	174,741-174,741	1	174,741	174,741
	TOTAL FOR OBJECT 001		743		64,603,682
	POSITION SCHEDULE FOR U/A 003		743		64,603,682
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		183		15,911,809
	TOTAL FOR U/A 003		926		80,515,491

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 OTPS Inspections									
10 SUPPLYS&MATL		856001 10F	MOTOR VEHICLE FUEL		177,000		250,000		73,000
		100	SUPPLIES + MATERIALS - GENERAL		112,261				112,261-
	SUBTOTAL FOR SUPPLYS&MATL				289,261		250,000		39,261-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		1		721,798		721,797
	SUBTOTAL FOR PROPTY&EQUIP				1		721,798		721,797
40 OTHR SER&CHR		856001 40G	MAINT & REP OF MOTOR VEH EQUIP		681,000		450,000		231,000-
		856001 40X	CONTRACTUAL SERVICES-GENERAL		541				541-
		400	CONTRACTUAL SERVICES-GENERAL				280,000		280,000
	SUBTOTAL FOR OTHR SER&CHR				681,541		730,000		48,459
60 CNTRCTL SVCS		686	PROF SERV OTHER	4	34,500			4-	34,500-
	SUBTOTAL FOR CNTRCTL SVCS			4	34,500			4-	34,500-
SUBTOTAL FOR BUDGET CODE 7100				4	1,005,303		1,701,798	4-	696,495
BUDGET CODE: 7200 Technical Affairs and Code Develop - Adm									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,336,146	1	3,452,924	1	883,222-
	SUBTOTAL FOR CNTRCTL SVCS				4,336,146	1	3,452,924	1	883,222-
SUBTOTAL FOR BUDGET CODE 7200					4,336,146	1	3,452,924	1	883,222-
TOTAL FOR				4	5,341,449	1	5,154,722	3-	186,727-
TOTAL FOR ENFORCEMENT AND DEVELOPMENT -				4	5,341,449	1	5,154,722	3-	186,727-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 004 ENFORCEMENT AND DEVELOPMENT - OTPS

ENFORCEMENT AND DEVELOPMENT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	858,541	5,341,449	700,000	5,154,722	186,727-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,341,449		5,154,722	186,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,341,449	5,154,722	186,727-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,341,449	5,154,722	186,727-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7012 Legal & Regulatory Affairs Office									
Legal									
01 F/T SALARIED		001	FULL YEAR POSITIONS		677,190				677,190-
SUBTOTAL FOR F/T SALARIED					677,190				677,190-
SUBTOTAL FOR BUDGET CODE 7012					677,190				677,190-
BUDGET CODE: 7027 Sustainability/Energy Code									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,983,282				3,983,282-
SUBTOTAL FOR F/T SALARIED					3,983,282				3,983,282-
SUBTOTAL FOR BUDGET CODE 7027					3,983,282				3,983,282-
BUDGET CODE: 7039 Sustainability Policy and Legal Matters									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,331,833				2,331,833-
SUBTOTAL FOR F/T SALARIED					2,331,833				2,331,833-
SUBTOTAL FOR BUDGET CODE 7039					2,331,833				2,331,833-
BUDGET CODE: 7604 Sustainability Enforcement - Administrat									
01 F/T SALARIED		001	FULL YEAR POSITIONS		408,557				408,557-
SUBTOTAL FOR F/T SALARIED					408,557				408,557-
SUBTOTAL FOR BUDGET CODE 7604					408,557				408,557-
BUDGET CODE: 7605 Sustainability Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,530,056				3,530,056-
SUBTOTAL FOR F/T SALARIED					3,530,056				3,530,056-
03 UNSALARIED		031	UNSALARIED		22,000		22,000		
SUBTOTAL FOR UNSALARIED					22,000		22,000		
SUBTOTAL FOR BUDGET CODE 7605					3,552,056		22,000		3,530,056-
BUDGET CODE: 7606 Sustainability Outreach and Assistance									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		587,121				587,121-
SUBTOTAL FOR F/T SALARIED				587,121				587,121-
03 UNSALARIED	031	UNSALARIED		22,000		22,000		
SUBTOTAL FOR UNSALARIED				22,000		22,000		
SUBTOTAL FOR BUDGET CODE 7606				609,121		22,000		587,121-
BUDGET CODE: 8001 EECBG-PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS			1	125,000	1	125,000
SUBTOTAL FOR F/T SALARIED					1	125,000	1	125,000
SUBTOTAL FOR BUDGET CODE 8001					1	125,000	1	125,000
BUDGET CODE: 8012 Legal								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3		3	600,520		600,520
SUBTOTAL FOR F/T SALARIED			3		3	600,520		600,520
SUBTOTAL FOR BUDGET CODE 8012			3		3	600,520		600,520
BUDGET CODE: 8027 Sustainability/Energy Code								
01 F/T SALARIED	001	FULL YEAR POSITIONS	42		42	3,792,281		3,792,281
SUBTOTAL FOR F/T SALARIED			42		42	3,792,281		3,792,281
SUBTOTAL FOR BUDGET CODE 8027			42		42	3,792,281		3,792,281
BUDGET CODE: 8028 Sustainability Outreach and Assistance								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5		5	578,715		578,715
SUBTOTAL FOR F/T SALARIED			5		5	578,715		578,715
SUBTOTAL FOR BUDGET CODE 8028			5		5	578,715		578,715
BUDGET CODE: 8039 Sustainability Policy and Legal Matters								
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	761,500	27	2,642,029		1,880,529
SUBTOTAL FOR F/T SALARIED			27	761,500	27	2,642,029		1,880,529

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8039				27	761,500	27	2,642,029		1,880,529
BUDGET CODE: 8603 Sustainability Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31		31	2,719,694		2,719,694
SUBTOTAL FOR F/T SALARIED				31		31	2,719,694		2,719,694
SUBTOTAL FOR BUDGET CODE 8603				31		31	2,719,694		2,719,694
BUDGET CODE: 8604 Sustainability Enforcement - Administrat									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3	486,320		486,320
SUBTOTAL FOR F/T SALARIED				3		3	486,320		486,320
SUBTOTAL FOR BUDGET CODE 8604				3		3	486,320		486,320
TOTAL FOR				111	12,323,539	112	10,988,559	1	1,334,980-
TOTAL FOR SUSTAINABILITY PERSONAL SERVIC				111	12,323,539	112	10,988,559	1	1,334,980-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

SUSTAINABILITY PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	111	12,323,539	112	10,988,559	1,334,980-
FINANCIAL PLAN SAVINGS		4,000,000-		131,100-	3,868,900
APPROPRIATION	111	8,323,539	112	10,857,459	2,533,920

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,323,539	10,732,459	2,408,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		125,000	125,000
INTRA-CITY SALES			
TOTAL	8,323,539	10,857,459	2,533,920

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 005 SUSTAINABILITY PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,155-104,155	1	104,155	104,155
10004	ADMINISTRATIVE ARCHITECT	136,994-182,656	2	159,825	319,650
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	114,800-114,800	1	114,800	114,800
10015	ADMINISTRATIVE ENGINEER	182,656-197,269	2	189,963	379,925
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,465-128,465	1	128,465	128,465
30087	AGENCY ATTORNEY	103,055-110,892	3	105,667	317,002
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	2	70,228	140,456
21210	ASSISTANT ARCHITECT	77,221- 90,041	5	83,721	418,604
20210	ASSISTANT CIVIL ENGINEER	78,590- 78,590	2	78,590	157,180
20410	ASSISTANT MECHANICAL ENGINEER	79,788- 82,693	2	81,241	162,481
22405	ASSISTANT PLAN EXAMINER (BLDGS)	77,221- 90,136	18	79,176	1,425,165
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
21744	CITY RESEARCH SCIENTIST	79,410-122,034	2	100,722	201,444
20215	CIVIL ENGINEER	107,750-107,750	1	107,750	107,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 47,100	3	45,052	135,157
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	86,994- 86,994	1	86,994	86,994
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	136,992-136,992	1	136,992	136,992
22430	ENERGY CONSERVATION SPECIALIST	73,476-120,000	25	85,981	2,149,513
95005	EXECUTIVE AGENCY COUNSEL	136,994-264,852	3	194,834	584,502
13347	EXECUTIVE ASSISTANT (BUILDINGS)	103,698-103,698	1	103,698	103,698
31622	INSPECTOR CONSTRUCTION	69,328- 79,083	4	73,233	292,930
22410	PLAN EXAMINER (BLDGS)	91,046- 91,046	1	91,046	91,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 86,184	2	77,428	154,856
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	131,285-131,285	1	131,285	131,285
	TOTAL FOR OBJECT 001		86		8,026,838

POSITION SCHEDULE FOR U/A 005	86	8,026,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	26	2,426,718
TOTAL FOR U/A 005	112	10,453,556

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7605 Sustainability Enforcement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,200		165,600		162,400
SUBTOTAL FOR SUPPLYS&MATL					3,200		165,600		162,400
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		599,969				599,969-
		400	CONTRACTUAL SERVICES-GENERAL		5,031		605,000		599,969
SUBTOTAL FOR OTHR SER&CHR					605,000		605,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	49,000		1,600,000	1-	1,551,000
SUBTOTAL FOR CNTRCTL SVCS				1	49,000		1,600,000	1-	1,551,000
SUBTOTAL FOR BUDGET CODE 7605				1	657,200		2,370,600	1-	1,713,400
BUDGET CODE: 8002 EECBG-OTPS									
60 CNTRCTL SVCS		686	PROF SERV OTHER			1	1,014,611	1	1,014,611
SUBTOTAL FOR CNTRCTL SVCS						1	1,014,611	1	1,014,611
SUBTOTAL FOR BUDGET CODE 8002						1	1,014,611	1	1,014,611
TOTAL FOR				1	657,200	1	3,385,211		2,728,011
TOTAL FOR SUSTAINABILITY OTPS				1	657,200	1	3,385,211		2,728,011

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 006 SUSTAINABILITY OTPS

SUSTAINABILITY OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	599,969	657,200		3,385,211	2,728,011
FINANCIAL PLAN SAVINGS					
APPROPRIATION		657,200		3,385,211	2,728,011

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	657,200	2,370,600	1,713,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		1,014,611	1,014,611
INTRA-CITY SALES			
TOTAL	657,200	3,385,211	2,728,011

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,747	180,996,817	1,805	176,083,165	4,913,652-
FINANCIAL PLAN SAVINGS		28,485,919-	17	119,929	28,605,848
APPROPRIATION	1,747	152,510,898	1,822	176,203,094	23,692,196

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,465,073	176,078,094	24,613,021
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		125,000	125,000
INTRA-CITY SALES	1,045,825		1,045,825-
TOTAL	152,510,898	176,203,094	23,692,196

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,263,192	34,009,864	3,732,572	53,198,167	19,188,303
FINANCIAL PLAN SAVINGS				1,467,470	1,467,470
APPROPRIATION		34,009,864		54,665,637	20,655,773

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,876,115	53,651,026	19,774,911
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	133,749		133,749-
FEDERAL - C.D.			
FEDERAL - OTHER		1,014,611	1,014,611
INTRA-CITY SALES			
TOTAL	34,009,864	54,665,637	20,655,773

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,747	180,996,817	1,805	176,083,165	4,913,652-
FINANCIAL PLAN SAVINGS		28,485,919-	17	119,929	28,605,848
APPROPRIATION	1,747	152,510,898	1,822	176,203,094	23,692,196
OTPS					
TOTALS FOR OPERATING BUDGET		34,009,864		53,198,167	19,188,303
FINANCIAL PLAN SAVINGS				1,467,470	1,467,470
APPROPRIATION		34,009,864		54,665,637	20,655,773
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,747	215,006,681	1,805	229,281,332	14,274,651
FINANCIAL PLAN SAVINGS		28,485,919-	17	1,587,399	30,073,318
APPROPRIATION	1,747	186,520,762	1,822	230,868,731	44,347,969
FUNDING					
CITY		185,341,188		229,729,120	44,387,932
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		133,749			133,749-
FEDERAL - C.D.					
FEDERAL - OTHER				1,139,611	1,139,611
INTRA-CITY SALES		1,045,825			1,045,825-
TOTAL FUNDING		186,520,762		230,868,731	44,347,969

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M101 ASYLUM SEEKERS - PS								
04 ADD GRS PAY	047	OVERTIME		100,662				100,662-
SUBTOTAL FOR ADD GRS PAY				100,662				100,662-
SUBTOTAL FOR BUDGET CODE M101				100,662				100,662-
TOTAL FOR				100,662				100,662-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 Commissioner & COO Administration								
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,415,837	37	3,937,400		521,563
SUBTOTAL FOR F/T SALARIED			37	3,415,837	37	3,937,400		521,563
03 UNSALARIED	031	UNSALARIED		93,404		101,754		8,350
SUBTOTAL FOR UNSALARIED				93,404		101,754		8,350
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		30,000				30,000-
	047	OVERTIME		7,470		378		7,092-
SUBTOTAL FOR ADD GRS PAY				37,470		378		37,092-
SUBTOTAL FOR BUDGET CODE 1000			37	3,546,711	37	4,039,532		492,821
TOTAL FOR OFFICE OF THE COMMISSIONER			37	3,546,711	37	4,039,532		492,821
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: CR21 ARP - Admin PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		364,037				364,037-
SUBTOTAL FOR F/T SALARIED				364,037				364,037-
SUBTOTAL FOR BUDGET CODE CR21				364,037				364,037-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,792			3-	185,792-
SUBTOTAL FOR F/T SALARIED			3	185,792			3-	185,792-
SUBTOTAL FOR BUDGET CODE Z010			3	185,792			3-	185,792-
BUDGET CODE: 1010 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	13,869,300	237	19,168,956		5,299,656
SUBTOTAL FOR F/T SALARIED			237	13,869,300	237	19,168,956		5,299,656
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104		
SUBTOTAL FOR OTH SALARIED				7,104		7,104		
03 UNSALARIED		031 UNSALARIED		1,679,706		830,590		849,116-
SUBTOTAL FOR UNSALARIED				1,679,706		830,590		849,116-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		90,000				90,000-
		042 LONGEVITY DIFFERENTIAL		126,000				126,000-
		047 OVERTIME		1,874,187		684,187		1,190,000-
		057 BONUS PAYMENTS		35,000		31,700		3,300-
SUBTOTAL FOR ADD GRS PAY				2,125,187		715,887		1,409,300-
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		240,151				240,151-
SUBTOTAL FOR FRINGE BENES				240,151				240,151-
SUBTOTAL FOR BUDGET CODE 1010			237	18,053,702	237	20,854,791		2,801,089
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,897,278	37	4,588,992		691,714
SUBTOTAL FOR F/T SALARIED			37	3,897,278	37	4,588,992		691,714
03 UNSALARIED		031 UNSALARIED		100,093		103,282		3,189
SUBTOTAL FOR UNSALARIED				100,093		103,282		3,189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,000				38,000-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		16,717		15,646		1,071-
			SUBTOTAL FOR ADD GRS PAY		54,717		15,646		39,071-
			SUBTOTAL FOR BUDGET CODE 1013	37	4,052,088	37	4,707,920		655,832
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	3,136,044	31	3,903,796		767,752
			SUBTOTAL FOR F/T SALARIED	31	3,136,044	31	3,903,796		767,752
03 UNSALARIED		031	UNSALARIED		23,088		30,050		6,962
			SUBTOTAL FOR UNSALARIED		23,088		30,050		6,962
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		28,000				28,000-
		047	OVERTIME		38,611		31,996		6,615-
			SUBTOTAL FOR ADD GRS PAY		66,611		31,996		34,615-
			SUBTOTAL FOR BUDGET CODE 1014	31	3,225,743	31	3,965,842		740,099
BUDGET CODE: 1015 Finance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	6,341,115	83	6,946,572		605,457
			SUBTOTAL FOR F/T SALARIED	83	6,341,115	83	6,946,572		605,457
03 UNSALARIED		031	UNSALARIED		535,808		566,258		30,450
			SUBTOTAL FOR UNSALARIED		535,808		566,258		30,450
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		30,000				30,000-
		042	LONGEVITY DIFFERENTIAL		100,000				100,000-
		043	SHIFT DIFFERENTIAL		3,000				3,000-
		047	OVERTIME		217,626		178,427		39,199-
		061	SUPPER MONEY		3,000				3,000-
			SUBTOTAL FOR ADD GRS PAY		353,626		178,427		175,199-
			SUBTOTAL FOR BUDGET CODE 1015	83	7,230,549	83	7,691,257		460,708
BUDGET CODE: 1040 External Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	6,436,982	70	8,364,780		1,927,798
			SUBTOTAL FOR F/T SALARIED	70	6,436,982	70	8,364,780		1,927,798

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		610,328		661,038		50,710
SUBTOTAL FOR UNSALARIED				610,328		661,038		50,710
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		55,000				55,000-
	047	OVERTIME		62,994		49,104		13,890-
	061	SUPPER MONEY		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				119,494		49,104		70,390-
SUBTOTAL FOR BUDGET CODE 1040			70	7,166,804	70	9,074,922		1,908,118
BUDGET CODE: 1050 Information Technology								
01 F/T SALARIED	001	FULL YEAR POSITIONS	136	12,753,643	136	14,305,128		1,551,485
SUBTOTAL FOR F/T SALARIED			136	12,753,643	136	14,305,128		1,551,485
03 UNSALARIED	031	UNSALARIED		925,805		1,004,390		78,585
SUBTOTAL FOR UNSALARIED				925,805		1,004,390		78,585
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		178,000				178,000-
	047	OVERTIME		107,391		107,391		
	061	SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				285,891		107,391		178,500-
SUBTOTAL FOR BUDGET CODE 1050			136	13,965,339	136	15,416,909		1,451,570
BUDGET CODE: 1060 Neighborhood Action Centers								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	239,514	10			239,514-
SUBTOTAL FOR F/T SALARIED			10	239,514	10			239,514-
SUBTOTAL FOR BUDGET CODE 1060			10	239,514	10			239,514-
TOTAL FOR ADMINISTRATION			607	54,483,568	604	61,711,641	3-	7,228,073
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	58,580			1-	58,580-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	58,580			1-	58,580-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		200				200-
		043	SHIFT DIFFERENTIAL		200				200-
		047	OVERTIME		1,000				1,000-
		061	SUPPER MONEY		20				20-
			SUBTOTAL FOR ADD GRS PAY		1,420				1,420-
			SUBTOTAL FOR BUDGET CODE 2399	1	60,000			1-	60,000-
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	167,263			3-	167,263-
			SUBTOTAL FOR F/T SALARIED	3	167,263			3-	167,263-
03 UNSALARIED		031	UNSALARIED		30,872				30,872-
			SUBTOTAL FOR UNSALARIED		30,872				30,872-
			SUBTOTAL FOR BUDGET CODE 2499	3	198,135			3-	198,135-
			TOTAL FOR OPERATIONS SUPPORT	4	258,135			4-	258,135-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1030 General Counsel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,771,854	26	3,025,604		253,750
			SUBTOTAL FOR F/T SALARIED	26	2,771,854	26	3,025,604		253,750
03 UNSALARIED		031	UNSALARIED		21,709		23,680		1,971
			SUBTOTAL FOR UNSALARIED		21,709		23,680		1,971
04 ADD GRS PAY		047	OVERTIME		1,324		1,324		
			SUBTOTAL FOR ADD GRS PAY		1,324		1,324		
			SUBTOTAL FOR BUDGET CODE 1030	26	2,794,887	26	3,050,608		255,721
BUDGET CODE: 1099 Agency Indirect Costs - PS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	143	11,468,897	147	441,887	4	11,027,010-
SUBTOTAL FOR F/T SALARIED				143	11,468,897	147	441,887	4	11,027,010-
03 UNSALARIED		031	UNSALARIED		7,953		39,585		31,632
SUBTOTAL FOR UNSALARIED					7,953		39,585		31,632
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		65,000				65,000-
		042	LONGEVITY DIFFERENTIAL		204,000		1,667		202,333-
		043	SHIFT DIFFERENTIAL		20,000				20,000-
		047	OVERTIME		79,000				79,000-
		061	SUPPER MONEY		2,200				2,200-
SUBTOTAL FOR ADD GRS PAY					370,200		1,667		368,533-
SUBTOTAL FOR BUDGET CODE 1099				143	11,847,050	147	483,139	4	11,363,911-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	75,000			1-	75,000-
SUBTOTAL FOR F/T SALARIED				1	75,000			1-	75,000-
SUBTOTAL FOR BUDGET CODE 1915				1	75,000			1-	75,000-
TOTAL FOR LEGAL				170	14,716,937	173	3,533,747	3	11,183,190-
TOTAL FOR HEALTH ADMINISTRATION - PS				818	73,106,013	814	69,284,920	4-	3,821,093-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	818	73,106,013	814	69,284,920	3,821,093-
FINANCIAL PLAN SAVINGS	1-	3,126,110	1-		3,126,110-
APPROPRIATION	817	76,232,123	813	69,284,920	6,947,203-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,597,439	46,476,740	2,879,301
OTHER CATEGORICAL	239,514		239,514-
CAPITAL FUNDS - I.F.A.			
STATE	19,992,345	22,456,459	2,464,114
FEDERAL - C.D.			
FEDERAL - OTHER	12,142,033	351,721	11,790,312-
INTRA-CITY SALES	260,792		260,792-
TOTAL	76,232,123	69,284,920	6,947,203-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	82,804- 82,804	1	82,804	82,804
30085	*ATTORNEY AT LAW	141,385-141,385	1	141,385	141,385
82015	*CUSTODIAL ASSISTANT	50,384- 50,384	1	50,384	50,384
12652	*SR MANAGEMENT CONSULTANT (HMH)	155,060-155,060	1	155,060	155,060
40510	ACCOUNTANT	72,499-100,963	13	84,066	1,092,860
1002C	ADM MANAGER-NON-MGRL	78,651-181,807	28	108,487	3,037,633
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	93,524- 93,524	1	93,524	93,524
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,408-192,044	6	166,887	1,001,323
10001	ADMINISTRATIVE ACCOUNTANT	186,805-186,805	1	186,805	186,805
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	84,872-148,185	11	108,881	1,197,688
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	115,928-115,928	1	115,928	115,928
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	114,263-136,538	3	123,267	369,801
10003	ADMINISTRATIVE GRAPHIC ARTIST	165,000-165,000	1	165,000	165,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	84,872-127,308	3	106,464	319,393
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	133,568-180,373	3	163,059	489,178
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	174,924-174,924	1	174,924	174,924
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	103,991-122,542	4	113,110	452,440
10025	ADMINISTRATIVE MANAGER	130,714-141,249	2	135,982	271,963
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	79,912-202,064	2	140,988	281,976
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,992-159,825	3	148,036	444,109
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,474-139,110	9	112,971	1,016,738
83008	ADMINISTRATIVE PROJECT MANAGER	165,533-165,533	1	165,533	165,533
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	108,392-108,392	1	108,392	108,392
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	211,197-252,831	2	232,014	464,028
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	121,653-123,600	2	122,627	245,253
10026	ADMINISTRATIVE STAFF ANALYST	202,064-216,905	7	206,304	1,444,130
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,589-141,327	10	130,193	1,301,926
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,085-177,971	5	168,197	840,985
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-123,719	8	107,652	861,216
10038	ADMINISTRATIVE STOREKEEPER	100,461-100,461	1	100,461	100,461
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	91,638-133,927	6	115,523	693,138
30087	AGENCY ATTORNEY	92,446-141,269	11	115,142	1,266,566
30086	AGENCY ATTORNEY INTERNE	70,288- 74,160	2	72,224	144,448
21215	ARCHITECT	100,027-125,962	3	115,930	347,789
21210	ASSISTANT ARCHITECT	73,878- 90,041	4	84,168	336,671
92122	ASSISTANT PRINTING PRESS OPERATOR	67,138- 67,138	3	67,138	201,414
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 89,916	4	82,470	329,879
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,862- 81,955	2	78,909	157,817
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	121,691-121,691	1	121,691	121,691
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,654- 77,250	6	70,341	422,043

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12627	ASSOCIATE STAFF ANALYST	91,394-109,748	6	97,569	585,416
40526	BOOKKEEPER	63,654- 63,654	1	63,654	63,654
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	102,222-159,170	5	125,975	629,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,071-149,963	4	130,960	523,839
90644	CITY CUSTODIAL ASSISTANT	41,548- 50,434	27	49,545	1,337,709
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	72,190-148,352	46	103,309	4,752,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,832	13	62,181	808,357
56056	COMMUNITY ASSISTANT	44,558- 47,487	2	46,023	92,045
56057	COMMUNITY ASSOCIATE	49,615- 74,162	6	55,077	330,463
56058	COMMUNITY COORDINATOR	70,022- 94,521	15	79,487	1,192,299
52406	COMMUNITY SERVICE AIDE	39,691- 39,691	1	39,691	39,691
13620	COMPUTER AIDE-NON-SPVR	58,057- 71,003	4	65,175	260,701
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563-112,680	4	94,994	379,975
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,139	2	95,670	191,340
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789-103,231	7	74,640	522,480
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	89,462-154,500	2	121,981	243,962
13615	COMPUTER SERVICE TECHNICIAN	53,055- 67,865	4	63,293	253,172
13622	COMPUTER SPECIALIST (OPERATIONS)	118,450-118,450	1	118,450	118,450
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,165	32	127,404	4,076,926
10050	COMPUTER SYSTEMS MANAGER	126,390-252,831	19	175,085	3,326,619
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	97,359-150,380	20	125,954	2,519,084
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087-103,803	6	94,759	568,556
40561	CONTRACT SPECIALIST	65,930- 81,752	3	74,351	223,053
95444	COUNSEL (DEPARTMENT OF HEALTH)	133,348-133,348	1	133,348	133,348
80609	CUSTODIAN	37,470- 61,991	12	50,748	608,976
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	96,747- 96,747	1	96,747	96,747
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,409- 86,032	13	64,291	835,788
13633	CYBER SECURITY ANALYST	55,909-120,200	21	94,782	1,990,430
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	2	252,831	505,662
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	252,831-252,831	1	252,831	252,831
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	228,321-228,321	1	228,321	228,321
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	222,613-222,613	1	222,613	222,613
40910	ECONOMIST	60,471-100,988	16	72,747	1,163,951
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
95005	EXECUTIVE AGENCY COUNSEL	131,284-252,831	8	181,659	1,453,268
95489	EXECUTIVE ASSISTANT (DEPT M H MENTAL RETARD & ALCOL SVCS)	99,491- 99,491	1	99,491	99,491
06831	EXECUTIVE PROGRAM SPECIALIST (DOHMH)	125,576-125,576	1	125,576	125,576
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	140,000-170,000	3	153,333	460,000
91415	GRAPHIC ARTIST	59,014-102,982	5	79,703	398,515
10069	HEALTH SERVICES MANAGER	159,825-266,906	4	201,369	805,475

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-121,067	7	104,831	733,819
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	116,674-146,254	3	130,140	390,420
40236	INSURANCE ADVISOR (HEALTH)	91,328- 91,328	1	91,328	91,328
31017	INTERPRETER (CHINESE)	74,476- 74,476	1	74,476	74,476
95599	INVESTIGATOR (DISCIPLINE) (HMH)	77,936- 83,173	2	80,555	161,109
95712	IT AUTOMATION AND MONITORING ENGINEER	103,147-139,091	5	117,799	588,995
95714	IT INFRASTRUCTURE ENGINEER	99,375-148,950	5	113,982	569,912
95710	IT PROJECT SPECIALIST	106,957-131,764	5	117,094	585,471
95622	IT SECURITY SPECIALIST	100,161-122,537	2	111,349	222,698
95713	IT SERVICE MANAGEMENT SPECIALIST	101,058-125,664	7	111,338	779,364
51008	JUNIOR PUBLIC HEALTH NURSE	78,459- 78,459	1	78,459	78,459
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	70,449- 73,205	7	71,237	498,656
40502	MANAGEMENT AUDITOR	76,018-110,532	4	96,258	385,031
91212	MOTOR VEHICLE OPERATOR	44,979- 56,194	7	52,639	368,474
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,061	5	66,238	331,189
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	1	52,167	52,167
11702	OFFICE MACHINE AIDE	41,215- 41,215	1	41,215	41,215
91628	OILER	144,991-144,991	1	144,991	144,991
30080	PARALEGAL AIDE	52,530- 66,054	4	57,602	230,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,816-101,018	52	75,891	3,946,317
92123	PRINTING PRESS OPERATOR	98,661- 98,661	4	98,661	394,642
12158	PROCUREMENT ANALYST	76,212-113,748	16	94,229	1,507,656
51191	PUBLIC HEALTH ADVISER	50,603- 61,083	3	56,113	168,338
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	86,196- 86,196	1	86,196	86,196
60215	PUBLIC RECORDS AIDE	51,550- 51,550	1	51,550	51,550
60910	RESEARCH ASSISTANT	77,459- 77,459	1	77,459	77,459
10252	SECRETARY	52,336- 72,272	6	62,466	374,796
95711	SENIOR IT ARCHITECT	145,874-164,659	3	154,439	463,317
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	180,250-180,250	1	180,250	180,250
70810	SPECIAL OFFICER	38,064- 55,004	23	49,850	1,146,557
12626	STAFF ANALYST	69,631- 91,935	9	78,501	706,508
91644	STATIONARY ENGINEER	150,221-154,303	6	153,623	921,737
40610	STATISTICIAN	72,753- 72,753	1	72,753	72,753
91925	STEAM FITTER	122,793-122,793	1	122,793	122,793
12200	STOCK WORKER	40,105- 48,267	2	44,186	88,372
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	105,750-201,932	3	154,243	462,730
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,563- 79,772	4	79,615	318,461
51193	SUPERVISING PUBLIC HEALTH ADVISER	71,023- 75,693	2	73,358	146,716
70817	SUPERVISING SPECIAL OFFICER	59,255- 86,361	21	65,625	1,378,115
91310	SUPERVISOR	88,374- 88,374	1	88,374	88,374

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	100,000-100,000	1	100,000	100,000
91279	SUPERVISOR OF MOTOR TRANSPORT	69,756- 84,147	2	76,952	153,903
12202	SUPERVISOR OF STOCK WORKERS	52,933- 52,933	1	52,933	52,933
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	101,562-101,562	1	101,562	101,562
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
	TOTAL FOR OBJECT 001		746		74,050,076
	POSITION SCHEDULE FOR U/A 101		746		74,050,076
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		67		6,650,610
	TOTAL FOR U/A 101		813		80,700,686

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 Hospital Prep. & Responses									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	942,447	8	775,056		167,391-
SUBTOTAL FOR F/T SALARIED				8	942,447	8	775,056		167,391-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,249		14,249		
		043	SHIFT DIFFERENTIAL		32				32-
		047	OVERTIME		3,600				3,600-
		055	SALARY ADJUSTMENTS LABOR RSRVE		600				600-
		061	SUPPER MONEY		721				721-
SUBTOTAL FOR ADD GRS PAY					19,202		14,249		4,953-
SUBTOTAL FOR BUDGET CODE 3880				8	961,649	8	789,305		172,344-
BUDGET CODE: 4645 Enhancing US Clinical Laboratory Wrkfrce									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	173,847			2-	173,847-
SUBTOTAL FOR F/T SALARIED				2	173,847			2-	173,847-
SUBTOTAL FOR BUDGET CODE 4645				2	173,847			2-	173,847-
TOTAL FOR				10	1,135,496	8	789,305	2-	346,191-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 2999 Health Care Worker Bonus Program									
04 ADD GRS PAY		057	BONUS PAYMENTS		186,000				186,000-
SUBTOTAL FOR ADD GRS PAY					186,000				186,000-
SUBTOTAL FOR BUDGET CODE 2999					186,000				186,000-
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	677,236		18,075	10-	659,161-
SUBTOTAL FOR F/T SALARIED				10	677,236		18,075	10-	659,161-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		913				913-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		18,608				18,608-
		061	SUPPER MONEY		338				338-
			SUBTOTAL FOR ADD GRS PAY		19,859				19,859-
			SUBTOTAL FOR BUDGET CODE 3280	10	697,095		18,075	10-	679,020-
BUDGET CODE: 3285 Support Ending the HIV Epidemic									
01 F/T SALARIED		001	FULL YEAR POSITIONS		771,533		21,962		749,571-
			SUBTOTAL FOR F/T SALARIED		771,533		21,962		749,571-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		57				57-
		042	LONGEVITY DIFFERENTIAL		7,898				7,898-
		043	SHIFT DIFFERENTIAL		30				30-
		047	OVERTIME		15,585				15,585-
		061	SUPPER MONEY		384				384-
			SUBTOTAL FOR ADD GRS PAY		23,954				23,954-
			SUBTOTAL FOR BUDGET CODE 3285		795,487		21,962		773,525-
			TOTAL FOR ADMINISTRATION	10	1,678,582		40,037	10-	1,638,545-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Public Health Laboratory									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	6,020,154	90	6,878,883		858,729
			SUBTOTAL FOR F/T SALARIED	90	6,020,154	90	6,878,883		858,729
03 UNSALARIED		031	UNSALARIED		84,380		85,765		1,385
			SUBTOTAL FOR UNSALARIED		84,380		85,765		1,385
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		70				70-
		047	OVERTIME		22,398		22,398		
		061	SUPPER MONEY		450				450-
			SUBTOTAL FOR ADD GRS PAY		339,640		339,120		520-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2060				90	6,444,174	90	7,303,768		859,594
TOTAL FOR LABORATORIES				90	6,444,174	90	7,303,768		859,594
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CVV4 COVID-19 Immunization Expansion (PS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		106,475				106,475-
SUBTOTAL FOR F/T SALARIED					106,475				106,475-
04 ADD GRS PAY		047	OVERTIME		16				16-
SUBTOTAL FOR ADD GRS PAY					16				16-
SUBTOTAL FOR BUDGET CODE CVV4					106,491				106,491-
BUDGET CODE: CV24 COVID Project W&O									
03 UNSALARIED		031	UNSALARIED		16,015				16,015-
SUBTOTAL FOR UNSALARIED					16,015				16,015-
SUBTOTAL FOR BUDGET CODE CV24					16,015				16,015-
BUDGET CODE: CV27 ELC Detect Expansion (PS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,201,479		414,303		8,787,176-
SUBTOTAL FOR F/T SALARIED					9,201,479		414,303		8,787,176-
03 UNSALARIED		031	UNSALARIED		153,177				153,177-
SUBTOTAL FOR UNSALARIED					153,177				153,177-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		973				973-
		042	LONGEVITY DIFFERENTIAL		107,393				107,393-
		043	SHIFT DIFFERENTIAL		1,596				1,596-
		045	HOLIDAY PAY		207				207-
		047	OVERTIME		65,365				65,365-
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,000				6,000-
		061	SUPPER MONEY		1,623				1,623-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					183,157				183,157-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		5,204				5,204-
SUBTOTAL FOR FRINGE BENES					5,204				5,204-
SUBTOTAL FOR BUDGET CODE CV27					9,543,017		414,303		9,128,714-
BUDGET CODE: CV32 STD PCHD COVID									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	4,647,622		418,332	55-	4,229,290-
SUBTOTAL FOR F/T SALARIED				55	4,647,622		418,332	55-	4,229,290-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,018				1,018-
		041	ASSIGNMENT DIFFERENTIAL		3,619				3,619-
		042	LONGEVITY DIFFERENTIAL		147,437				147,437-
		043	SHIFT DIFFERENTIAL		1,863		2,886		1,023
		061	SUPPER MONEY		2,275				2,275-
SUBTOTAL FOR ADD GRS PAY					156,212		2,886		153,326-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,758				1,758-
SUBTOTAL FOR FRINGE BENES					1,758				1,758-
SUBTOTAL FOR BUDGET CODE CV32				55	4,805,592		421,218	55-	4,384,374-
BUDGET CODE: CV43 ELC - STRENGTHENING HAI & AR PROGRAM CAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	195,488		93,630	2-	101,858-
SUBTOTAL FOR F/T SALARIED				2	195,488		93,630	2-	101,858-
03 UNSALARIED		031	UNSALARIED				3,563		3,563
SUBTOTAL FOR UNSALARIED							3,563		3,563
SUBTOTAL FOR BUDGET CODE CV43				2	195,488		97,193	2-	98,295-
BUDGET CODE: CV54 ELC - LABORATORY DATA EXCHANGE (LDX)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		83,390				83,390-
SUBTOTAL FOR F/T SALARIED					83,390				83,390-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		524				524-
		061	SUPPER MONEY		87				87-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		611				611-
			SUBTOTAL FOR BUDGET CODE CV54		84,001				84,001-
BUDGET CODE: CV57 Enhancing US Clinical Laboratory Wrkfrce									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,507		10,029		2,478-
			SUBTOTAL FOR F/T SALARIED		12,507		10,029		2,478-
			SUBTOTAL FOR BUDGET CODE CV57		12,507		10,029		2,478-
BUDGET CODE: CV61 ELC - AMD 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	944,160	10	1,015,160		71,000
			SUBTOTAL FOR F/T SALARIED	10	944,160	10	1,015,160		71,000
			SUBTOTAL FOR BUDGET CODE CV61	10	944,160	10	1,015,160		71,000
BUDGET CODE: CV63 ELC - Data Modernization 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	48,950	6	898,403	1	849,453
			SUBTOTAL FOR F/T SALARIED	5	48,950	6	898,403	1	849,453
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		178				178-
		061	SUPPER MONEY		84				84-
			SUBTOTAL FOR ADD GRS PAY		262				262-
			SUBTOTAL FOR BUDGET CODE CV63	5	49,212	6	898,403	1	849,191
BUDGET CODE: CV65 ELC - NATIONAL WASTEWATER SURVEILLANCE2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	356,022	12	1,934,898		1,578,876
			SUBTOTAL FOR F/T SALARIED	12	356,022	12	1,934,898		1,578,876
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		134				134-
		042	LONGEVITY DIFFERENTIAL		4,189		811		3,378-
			SUBTOTAL FOR ADD GRS PAY		4,323		811		3,512-
			SUBTOTAL FOR BUDGET CODE CV65	12	360,345	12	1,935,709		1,575,364

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: CV67 ELC - STRENGTHENING HAI & AR PRGM CAP 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	369,730	7	656,449		286,719
SUBTOTAL FOR F/T SALARIED				7	369,730	7	656,449		286,719
SUBTOTAL FOR BUDGET CODE CV67				7	369,730	7	656,449		286,719
BUDGET CODE: CV69 ELC - PHL ELECTRONIC TEST ORDERS & RESUL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	8,000			4-	8,000-
SUBTOTAL FOR F/T SALARIED				4	8,000			4-	8,000-
SUBTOTAL FOR BUDGET CODE CV69				4	8,000			4-	8,000-
BUDGET CODE: M102 ASYLUM SEEKERS - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		42,410				42,410-
SUBTOTAL FOR F/T SALARIED					42,410				42,410-
03 UNSALARIED		031	UNSALARIED		993				993-
SUBTOTAL FOR UNSALARIED					993				993-
04 ADD GRS PAY		047	OVERTIME		90,446				90,446-
		061	SUPPER MONEY		33				33-
SUBTOTAL FOR ADD GRS PAY					90,479				90,479-
SUBTOTAL FOR BUDGET CODE M102					133,882				133,882-
BUDGET CODE: 2000 DIS Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,319,822	15	1,851,316		531,494
SUBTOTAL FOR F/T SALARIED				15	1,319,822	15	1,851,316		531,494
03 UNSALARIED		031	UNSALARIED		239,519		250,762		11,243
SUBTOTAL FOR UNSALARIED					239,519		250,762		11,243
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,071		6,271		3,800-
		047	OVERTIME		28,117		1,117		27,000-
SUBTOTAL FOR ADD GRS PAY					38,188		7,388		30,800-
SUBTOTAL FOR BUDGET CODE 2000				15	1,597,529	15	2,109,466		511,937

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2010 TB Treatment/Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	5,547,993	77	5,589,915		41,922
SUBTOTAL FOR F/T SALARIED				77	5,547,993	77	5,589,915		41,922
03 UNSALARIED		031	UNSALARIED		1,022,338		1,040,017		17,679
SUBTOTAL FOR UNSALARIED					1,022,338		1,040,017		17,679
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		374,092		374,092		
		047	OVERTIME		44,418		44,418		
		061	SUPPER MONEY		700				700-
SUBTOTAL FOR ADD GRS PAY					419,210		418,510		700-
SUBTOTAL FOR BUDGET CODE 2010				77	6,989,541	77	7,048,442		58,901
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,866,058	22	2,197,843		331,785
SUBTOTAL FOR F/T SALARIED				22	1,866,058	22	2,197,843		331,785
03 UNSALARIED		031	UNSALARIED		146,974		150,118		3,144
SUBTOTAL FOR UNSALARIED					146,974		150,118		3,144
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		29,520		29,520		
		047	OVERTIME		5,190		5,190		
		061	SUPPER MONEY		120				120-
SUBTOTAL FOR ADD GRS PAY					34,830		34,710		120-
SUBTOTAL FOR BUDGET CODE 2018				22	2,047,862	22	2,382,671		334,809
BUDGET CODE: 2020 STI Treatment/Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	160	12,359,655	160	14,176,105		1,816,450
SUBTOTAL FOR F/T SALARIED				160	12,359,655	160	14,176,105		1,816,450
03 UNSALARIED		031	UNSALARIED		2,115,650		3,545,236		1,429,586
SUBTOTAL FOR UNSALARIED					2,115,650		3,545,236		1,429,586
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		3,000				3,000-
		041	ASSIGNMENT DIFFERENTIAL		116,000		41,000		75,000-
		042	LONGEVITY DIFFERENTIAL		322,372		72,172		250,200-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			043	SHIFT DIFFERENTIAL		5,010				5,010-
			045	HOLIDAY PAY		41,009		16,009		25,000-
			047	OVERTIME		172,615		2,615		170,000-
			061	SUPPER MONEY		4,500				4,500-
		SUBTOTAL FOR ADD GRS PAY				664,506		131,796		532,710-
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		21,550		11,550		10,000-
		SUBTOTAL FOR FRINGE BENES				21,550		11,550		10,000-
		SUBTOTAL FOR BUDGET CODE 2020			160	15,161,361	160	17,864,687		2,703,326
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3	191,583	3	199,248		7,665
		SUBTOTAL FOR F/T SALARIED			3	191,583	3	199,248		7,665
03 UNSALARIED			031	UNSALARIED		350,379		624,100		273,721
		SUBTOTAL FOR UNSALARIED				350,379		624,100		273,721
04 ADD GRS PAY			040	EDUC AND LICENCE DIFFERENTIAL		621		621		
			041	ASSIGNMENT DIFFERENTIAL		30,034		30,034		
			042	LONGEVITY DIFFERENTIAL		52,700		52,700		
			045	HOLIDAY PAY		3,227		3,227		
			047	OVERTIME		14,798		14,798		
		SUBTOTAL FOR ADD GRS PAY				101,380		101,380		
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		4,068		4,068		
		SUBTOTAL FOR FRINGE BENES				4,068		4,068		
		SUBTOTAL FOR BUDGET CODE 2040			3	647,410	3	928,796		281,386
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research										
01 F/T SALARIED			001	FULL YEAR POSITIONS	40	3,623,535	40	3,623,505		30-
		SUBTOTAL FOR F/T SALARIED			40	3,623,535	40	3,623,505		30-
03 UNSALARIED			031	UNSALARIED		36,661		48,907		12,246
		SUBTOTAL FOR UNSALARIED				36,661		48,907		12,246
04 ADD GRS PAY			040	EDUC AND LICENCE DIFFERENTIAL		500		500		
			041	ASSIGNMENT DIFFERENTIAL		5,000				5,000-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			042	LONGEVITY DIFFERENTIAL		74,286		68,786		5,500-
			047	OVERTIME		612		612		
			061	SUPPER MONEY		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY				81,898		69,898		12,000-
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		1,100		1,100		
		SUBTOTAL FOR FRINGE BENES				1,100		1,100		
		SUBTOTAL FOR BUDGET CODE 2050			40	3,743,194	40	3,743,410		216
BUDGET CODE: 2070 Emergency Management										
01 F/T SALARIED			001	FULL YEAR POSITIONS	1	296,717	1	328,186		31,469
		SUBTOTAL FOR F/T SALARIED			1	296,717	1	328,186		31,469
03 UNSALARIED			031	UNSALARIED		108,431		95,222		13,209-
		SUBTOTAL FOR UNSALARIED				108,431		95,222		13,209-
04 ADD GRS PAY			043	SHIFT DIFFERENTIAL		51				51-
			047	OVERTIME		32,198		2,308		29,890-
			061	SUPPER MONEY		161				161-
		SUBTOTAL FOR ADD GRS PAY				32,410		2,308		30,102-
		SUBTOTAL FOR BUDGET CODE 2070			1	437,558	1	425,716		11,842-
BUDGET CODE: 2072 Post Emergency Canvassing Operation										
01 F/T SALARIED			001	FULL YEAR POSITIONS	6	933,452	6	1,312,363		378,911
		SUBTOTAL FOR F/T SALARIED			6	933,452	6	1,312,363		378,911
04 ADD GRS PAY			047	OVERTIME		448		448		
		SUBTOTAL FOR ADD GRS PAY				448		448		
		SUBTOTAL FOR BUDGET CODE 2072			6	933,900	6	1,312,811		378,911
BUDGET CODE: 2074 Emergency Preparedness										
01 F/T SALARIED			001	FULL YEAR POSITIONS	34	3,540,479	34	3,661,791		121,312
		SUBTOTAL FOR F/T SALARIED			34	3,540,479	34	3,661,791		121,312
03 UNSALARIED			031	UNSALARIED		162,402		178,245		15,843

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					162,402		178,245		15,843
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		43,000				43,000-
		043	SHIFT DIFFERENTIAL		150				150-
		047	OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY					53,150				53,150-
SUBTOTAL FOR BUDGET CODE 2074				34	3,756,031	34	3,840,036		84,005
BUDGET CODE: 2076 Strengthening U.S. PH Infrastructure									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	423,400	4	445,374		21,974
SUBTOTAL FOR F/T SALARIED				4	423,400	4	445,374		21,974
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,762				2,762-
		042	LONGEVITY DIFFERENTIAL		4,969				4,969-
SUBTOTAL FOR ADD GRS PAY					7,731				7,731-
SUBTOTAL FOR BUDGET CODE 2076				4	431,131	4	445,374		14,243
BUDGET CODE: 3099 Disease Control Administrative Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	177,145	2	177,145		
SUBTOTAL FOR F/T SALARIED				2	177,145	2	177,145		
SUBTOTAL FOR BUDGET CODE 3099				2	177,145	2	177,145		
BUDGET CODE: 3220 Expanded Partner Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	213,234			4-	213,234-
SUBTOTAL FOR F/T SALARIED				4	213,234			4-	213,234-
SUBTOTAL FOR BUDGET CODE 3220				4	213,234			4-	213,234-
BUDGET CODE: 3235 Enhancing STI and Sexual Health Clinic									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	64,386			1-	64,386-
SUBTOTAL FOR F/T SALARIED				1	64,386			1-	64,386-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		586				586-
SUBTOTAL FOR FRINGE BENES					586				586-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3235				1	64,972			1-	64,972-
BUDGET CODE: 3310 High-Impact HIV Prevention and Surv									
01 F/T SALARIED		001	FULL YEAR POSITIONS	278	17,172,751	278	17,762,384		589,633
SUBTOTAL FOR F/T SALARIED				278	17,172,751	278	17,762,384		589,633
03 UNSALARIED		031	UNSALARIED		300,816		300,816		
SUBTOTAL FOR UNSALARIED					300,816		300,816		
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,208				1,208-
		041	ASSIGNMENT DIFFERENTIAL		28,136				28,136-
		042	LONGEVITY DIFFERENTIAL		519,279				519,279-
		043	SHIFT DIFFERENTIAL		6,526				6,526-
		045	HOLIDAY PAY		5,921				5,921-
		047	OVERTIME		10,944				10,944-
		061	SUPPER MONEY		6,619				6,619-
SUBTOTAL FOR ADD GRS PAY					578,633				578,633-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		11,000				11,000-
SUBTOTAL FOR FRINGE BENES					11,000				11,000-
SUBTOTAL FOR BUDGET CODE 3310				278	18,063,200	278	18,063,200		
BUDGET CODE: 3315 National Capacity Building Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		23,659				23,659-
SUBTOTAL FOR F/T SALARIED					23,659				23,659-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		190				190-
		061	SUPPER MONEY		2				2-
SUBTOTAL FOR ADD GRS PAY					192				192-
SUBTOTAL FOR BUDGET CODE 3315					23,851				23,851-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,409,220		100,009		7,309,211-
SUBTOTAL FOR F/T SALARIED					7,409,220		100,009		7,309,211-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		43,271				43,271-
SUBTOTAL FOR UNSALARIED					43,271				43,271-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500				2,500-
		042	LONGEVITY DIFFERENTIAL		203,602				203,602-
		043	SHIFT DIFFERENTIAL		1,500				1,500-
		045	HOLIDAY PAY		1,770				1,770-
		047	OVERTIME		9,560				9,560-
		061	SUPPER MONEY		2,255				2,255-
SUBTOTAL FOR ADD GRS PAY					221,187				221,187-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3450					7,673,678		100,009		7,573,669-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		834,071				834,071-
SUBTOTAL FOR F/T SALARIED					834,071				834,071-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,930				1,930-
		061	SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY					2,430				2,430-
SUBTOTAL FOR BUDGET CODE 3480					836,501				836,501-
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,548,352	24	1,314,257		234,095-
SUBTOTAL FOR F/T SALARIED				24	1,548,352	24	1,314,257		234,095-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		76,321		14,000		62,321-
		043	SHIFT DIFFERENTIAL		1,211		300		911-
		061	SUPPER MONEY		1,898		300		1,598-
SUBTOTAL FOR ADD GRS PAY					79,430		14,600		64,830-
SUBTOTAL FOR BUDGET CODE 3520				24	1,627,782	24	1,328,857		298,925-
BUDGET CODE: 3525 Special Projects -Minority HIV/AIDS Fund									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	110,708		12,193	1-	98,515-
SUBTOTAL FOR F/T SALARIED			1	110,708		12,193	1-	98,515-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,261				1,261-
	061	SUPPER MONEY		61				61-
SUBTOTAL FOR ADD GRS PAY				1,322				1,322-
SUBTOTAL FOR BUDGET CODE 3525			1	112,030		12,193	1-	99,837-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	1,177,543	7	819,180	2-	358,363-
SUBTOTAL FOR F/T SALARIED			9	1,177,543	7	819,180	2-	358,363-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,181				1,181-
	042	LONGEVITY DIFFERENTIAL		37,071		940		36,131-
	043	SHIFT DIFFERENTIAL		241				241-
	047	OVERTIME		1,382				1,382-
	061	SUPPER MONEY		7,781		228		7,553-
SUBTOTAL FOR ADD GRS PAY				47,656		1,168		46,488-
SUBTOTAL FOR BUDGET CODE 3530			9	1,225,199	7	820,348	2-	404,851-
BUDGET CODE: 3610 Ryan White								
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	5,194,269	60	4,049,827		1,144,442-
SUBTOTAL FOR F/T SALARIED			60	5,194,269	60	4,049,827		1,144,442-
03 UNSALARIED	031	UNSALARIED		61,872		49,141		12,731-
SUBTOTAL FOR UNSALARIED				61,872		49,141		12,731-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		690		2,160		1,470
	042	LONGEVITY DIFFERENTIAL		82,379		44,781		37,598-
	043	SHIFT DIFFERENTIAL				563		563
	045	HOLIDAY PAY				256		256
	047	OVERTIME		5,700				5,700-
	061	SUPPER MONEY		2,000		1,434		566-
SUBTOTAL FOR ADD GRS PAY				90,769		49,194		41,575-
SUBTOTAL FOR BUDGET CODE 3610			60	5,346,910	60	4,148,162		1,198,748-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3615 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,334				3,334-
SUBTOTAL FOR F/T SALARIED					3,334				3,334-
SUBTOTAL FOR BUDGET CODE 3615					3,334				3,334-
BUDGET CODE: 3625 Strengthening the Safety Net Ryan White									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	205,406			3-	205,406-
SUBTOTAL FOR F/T SALARIED				3	205,406			3-	205,406-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,100				2,100-
		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					2,200				2,200-
SUBTOTAL FOR BUDGET CODE 3625				3	207,606			3-	207,606-
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS		308,399				308,399-
SUBTOTAL FOR F/T SALARIED					308,399				308,399-
03 UNSALARIED		031	UNSALARIED		14,257				14,257-
SUBTOTAL FOR UNSALARIED					14,257				14,257-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		240				240-
		042	LONGEVITY DIFFERENTIAL		16,366				16,366-
		047	OVERTIME						
		061	SUPPER MONEY						
SUBTOTAL FOR ADD GRS PAY					16,606				16,606-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3650					339,262				339,262-
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	177,094	3	197,688		20,594
SUBTOTAL FOR F/T SALARIED				3	177,094	3	197,688		20,594

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,162		1,560		602-
	047	OVERTIME		1,133				1,133-
	061	SUPPER MONEY		91				91-
SUBTOTAL FOR ADD GRS PAY				3,386		1,560		1,826-
SUBTOTAL FOR BUDGET CODE 3655			3	180,480	3	199,248		18,768
BUDGET CODE: 3690 Morbidity and Risk Behavior								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	653,402	10	659,592		6,190
SUBTOTAL FOR F/T SALARIED			10	653,402	10	659,592		6,190
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000		454		546-
	042	LONGEVITY DIFFERENTIAL		41,189		30,586		10,603-
	061	SUPPER MONEY		955		1,000		45
SUBTOTAL FOR ADD GRS PAY				43,144		32,040		11,104-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,000		917		83-
SUBTOTAL FOR FRINGE BENES				1,000		917		83-
SUBTOTAL FOR BUDGET CODE 3690			10	697,546	10	692,549		4,997-
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	4,155,334	58	3,518,722	4	636,612-
SUBTOTAL FOR F/T SALARIED			54	4,155,334	58	3,518,722	4	636,612-
03 UNSALARIED	031	UNSALARIED		40,100		50,000		9,900
SUBTOTAL FOR UNSALARIED				40,100		50,000		9,900
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,390				3,390-
	042	LONGEVITY DIFFERENTIAL		96,600				96,600-
	043	SHIFT DIFFERENTIAL		726				726-
	061	SUPPER MONEY		2,247				2,247-
SUBTOTAL FOR ADD GRS PAY				102,963				102,963-
SUBTOTAL FOR BUDGET CODE 3710			54	4,298,397	58	3,568,722	4	729,675-
BUDGET CODE: 3725 NACCHO Innov. in Congenital Syphilis								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		45,501				45,501-
SUBTOTAL FOR F/T SALARIED				45,501				45,501-
SUBTOTAL FOR BUDGET CODE 3725				45,501				45,501-
BUDGET CODE: 3731 MYCOPLASMA GENITALIUM GENIUS SENTINEL								
01 F/T SALARIED	001	FULL YEAR POSITIONS		34,160				34,160-
SUBTOTAL FOR F/T SALARIED				34,160				34,160-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		742				742-
SUBTOTAL FOR ADD GRS PAY				742				742-
SUBTOTAL FOR BUDGET CODE 3731				34,902				34,902-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED	001	FULL YEAR POSITIONS		311,222	4	334,652	4	23,430
SUBTOTAL FOR F/T SALARIED				311,222	4	334,652	4	23,430
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,354		4,668		1,686-
SUBTOTAL FOR ADD GRS PAY				6,354		4,668		1,686-
SUBTOTAL FOR BUDGET CODE 3770				317,576	4	339,320	4	21,744
BUDGET CODE: 3810 TUBERCULOSIS FED								
01 F/T SALARIED	001	FULL YEAR POSITIONS	58	3,072,350	58	3,727,363		655,013
SUBTOTAL FOR F/T SALARIED			58	3,072,350	58	3,727,363		655,013
03 UNSALARIED	031	UNSALARIED		482,929		298,845		184,084-
SUBTOTAL FOR UNSALARIED				482,929		298,845		184,084-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,389		1,000		4,389-
	042	LONGEVITY DIFFERENTIAL		80,650		133,053		52,403
	043	SHIFT DIFFERENTIAL		495		165		330-
	047	OVERTIME		35,050				35,050-
	061	SUPPER MONEY		440		120		320-
SUBTOTAL FOR ADD GRS PAY				122,024		134,338		12,314
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,930		2,930		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR FRINGE BENES		2,930		2,930		
			SUBTOTAL FOR BUDGET CODE 3810	58	3,680,233	58	4,163,476		483,243
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,226,712	20	863,638	1-	363,074-
			SUBTOTAL FOR F/T SALARIED	21	1,226,712	20	863,638	1-	363,074-
03 UNSALARIED		031	UNSALARIED		311,284		265,022		46,262-
			SUBTOTAL FOR UNSALARIED		311,284		265,022		46,262-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		485		450		35-
		041	ASSIGNMENT DIFFERENTIAL		4,479		4,479		
		042	LONGEVITY DIFFERENTIAL		36,069		48,427		12,358
		043	SHIFT DIFFERENTIAL		321		450		129
		061	SUPPER MONEY				79		79
			SUBTOTAL FOR ADD GRS PAY		41,354		53,885		12,531
			SUBTOTAL FOR BUDGET CODE 3820	21	1,579,350	20	1,182,545	1-	396,805-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	99	7,442,214	97	6,756,409	2-	685,805-
			SUBTOTAL FOR F/T SALARIED	99	7,442,214	97	6,756,409	2-	685,805-
03 UNSALARIED		031	UNSALARIED		561,794		410,334		151,460-
			SUBTOTAL FOR UNSALARIED		561,794		410,334		151,460-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		7,932				7,932-
		041	ASSIGNMENT DIFFERENTIAL		82,473				82,473-
		042	LONGEVITY DIFFERENTIAL		229,540				229,540-
		043	SHIFT DIFFERENTIAL		334				334-
		047	OVERTIME		100,235				100,235-
		055	SALARY ADJUSTMENTS LABOR RSRVE		6,418				6,418-
		061	SUPPER MONEY		520				520-
			SUBTOTAL FOR ADD GRS PAY		427,452				427,452-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		13,035				13,035-
			SUBTOTAL FOR FRINGE BENES		13,035				13,035-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3910				99	8,444,495	97	7,166,743	2-	1,277,752-
BUDGET CODE: 4215 Public Health Emergency Prep. & Response									
01 F/T SALARIED		001	FULL YEAR POSITIONS	113	13,643,574	113	11,677,831		1,965,743-
SUBTOTAL FOR F/T SALARIED				113	13,643,574	113	11,677,831		1,965,743-
03 UNSALARIED		031	UNSALARIED		35,110				35,110-
SUBTOTAL FOR UNSALARIED					35,110				35,110-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		4,000		4,000		
		041	ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042	LONGEVITY DIFFERENTIAL		216,478		180,757		35,721-
		043	SHIFT DIFFERENTIAL		3,000		3,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		22,000		12,500		9,500-
		061	SUPPER MONEY		4,036		2,000		2,036-
SUBTOTAL FOR ADD GRS PAY					254,514		207,257		47,257-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,415				2,415-
SUBTOTAL FOR FRINGE BENES					2,415				2,415-
SUBTOTAL FOR BUDGET CODE 4215				113	13,935,613	113	11,885,088		2,050,525-
BUDGET CODE: 4275 Using Audience Segmentation to Identify									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,798				5,798-
SUBTOTAL FOR F/T SALARIED					5,798				5,798-
SUBTOTAL FOR BUDGET CODE 4275					5,798				5,798-
BUDGET CODE: 4725 Integrated Viral Hepatitis Surveillance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	231,714			3-	231,714-
SUBTOTAL FOR F/T SALARIED				3	231,714			3-	231,714-
SUBTOTAL FOR BUDGET CODE 4725				3	231,714			3-	231,714-
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	2,981,655	45	3,812,359		830,704

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				45	2,981,655	45	3,812,359		830,704
03 UNSALARIED		031	UNSALARIED		150,651		139,154		11,497-
SUBTOTAL FOR UNSALARIED					150,651		139,154		11,497-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		1,332				1,332-
		041	ASSIGNMENT DIFFERENTIAL		1,082		83		999-
		042	LONGEVITY DIFFERENTIAL		80,003		717		79,286-
		043	SHIFT DIFFERENTIAL		347				347-
		047	OVERTIME		500				500-
		055	SALARY ADJUSTMENTS LABOR RSRVE		3,200				3,200-
		061	SUPPER MONEY		1,397				1,397-
SUBTOTAL FOR ADD GRS PAY					87,861		800		87,061-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,688				1,688-
SUBTOTAL FOR FRINGE BENES					1,688				1,688-
SUBTOTAL FOR BUDGET CODE 4770				45	3,221,855	45	3,952,313		730,458
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	59	5,103,866	59	72,000		5,031,866-
SUBTOTAL FOR F/T SALARIED				59	5,103,866	59	72,000		5,031,866-
03 UNSALARIED		031	UNSALARIED		26,353		500		25,853-
SUBTOTAL FOR UNSALARIED					26,353		500		25,853-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000				1,000-
		042	LONGEVITY DIFFERENTIAL		66,000				66,000-
		043	SHIFT DIFFERENTIAL		100				100-
		047	OVERTIME		6,000				6,000-
		061	SUPPER MONEY		3,900				3,900-
SUBTOTAL FOR ADD GRS PAY					77,000				77,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4970				59	5,207,219	59	72,500		5,134,719-
BUDGET CODE: 4990 Implement Rsrch to Enhance Equity HIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,696		9,701		45,995-
SUBTOTAL FOR F/T SALARIED					55,696		9,701		45,995-
03 UNSALARIED		031	UNSALARIED		3,449		571		2,878-
SUBTOTAL FOR UNSALARIED					3,449		571		2,878-
SUBTOTAL FOR BUDGET CODE 4990					59,145		10,272		48,873-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				1,309	130,228,485	1,240	103,432,563	69-	26,795,922-
TOTAL FOR DISEASE CONTROL - PS				1,419	139,486,737	1,338	111,565,673	81-	27,921,064-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,419	139,486,737	1,338	111,565,673	27,921,064-
FINANCIAL PLAN SAVINGS	11-	1,969,264	89	9,045,027	7,075,763
APPROPRIATION	1,408	141,456,001	1,427	120,610,700	20,845,301-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,960,308	46,833,005	12,872,697
OTHER CATEGORICAL	877,984	664,750	213,234-
CAPITAL FUNDS - I.F.A.			
STATE	12,799,913	10,675,813	2,124,100-
FEDERAL - C.D.			
FEDERAL - OTHER	93,817,796	62,437,132	31,380,664-
INTRA-CITY SALES			
TOTAL	141,456,001	120,610,700	20,845,301-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499-101,006	2	86,753	173,505
1002C	ADM MANAGER-NON-MGRL	76,331-117,220	24	90,759	2,178,209
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	128,294-139,821	2	134,058	268,115
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	89,202-125,430	5	101,588	507,939
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	158,000-158,000	1	158,000	158,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,044-106,244	3	99,950	299,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	106,169-106,169	1	106,169	106,169
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,491-119,451	5	99,063	495,314
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	155,000-155,000	1	155,000	155,000
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	100,000-171,865	7	129,705	907,937
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	186,255-186,255	1	186,255	186,255
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	133,887-185,896	3	155,468	466,405
10026	ADMINISTRATIVE STAFF ANALYST	165,533-165,533	1	165,533	165,533
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,560-145,298	10	128,816	1,288,156
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,276-188,989	6	148,227	889,359
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-118,428	11	104,962	1,154,586
30087	AGENCY ATTORNEY	134,822-134,822	1	134,822	134,822
5304A	AGENCY MEDICAL DIRECTOR	198,052-248,005	5	217,013	1,085,064
21822	ASSOCIATE CHEMIST	77,709- 77,855	3	77,758	233,273
40562	ASSOCIATE CONTRACT SPECIALIST	82,925- 82,925	1	82,925	82,925
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	75,000-126,446	67	91,417	6,124,920
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	114,242-114,242	1	114,242	114,242
12627	ASSOCIATE STAFF ANALYST	91,394-113,294	6	100,487	602,920
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	48,612- 48,612	1	48,612	48,612
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,579-123,256	2	121,418	242,835
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	114,309-130,258	3	121,598	364,795
53039	CITY MEDICAL SPECIALIST	173,194-240,737	15	205,847	3,087,702
21744	CITY RESEARCH SCIENTIST	72,190-158,410	398	104,871	41,738,702
10250	CLERICAL AIDE	43,565- 43,565	1	43,565	43,565
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 61,554	23	52,534	1,208,292
56056	COMMUNITY ASSISTANT	47,484- 47,487	4	47,486	189,945
56057	COMMUNITY ASSOCIATE	51,286- 62,410	4	59,527	238,106
56058	COMMUNITY COORDINATOR	60,889- 94,521	40	78,333	3,133,327
13620	COMPUTER AIDE-NON-SPVR	57,670- 57,670	1	57,670	57,670
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616- 66,616	1	66,616	66,616
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-147,908	11	127,296	1,400,253
10050	COMPUTER SYSTEMS MANAGER	125,880-202,876	4	163,291	653,163
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-146,056	6	130,176	781,058

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	112,441-112,441	1	112,441	112,441
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	74,781- 85,998	5	81,010	405,051
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	2	94,826	189,652
40561	CONTRACT SPECIALIST	68,959- 81,506	3	73,141	219,424
13633	CYBER SECURITY ANALYST	97,071- 97,071	1	97,071	97,071
95423	DEPUTY COMMISSIONER (HEALTH)	252,831-252,831	1	252,831	252,831
95672	DEPUTY DIRECTOR OF HEALTH AND SAFETY (OCME)	146,125-146,125	1	146,125	146,125
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	129,922-129,922	1	129,922	129,922
95673	DIRECTOR OF EXERCISES AND TRAINING (HMH)	119,868-119,868	1	119,868	119,868
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	120,702-120,702	1	120,702	120,702
09776	DIRECTOR OF CLINICAL LABORATORIES	188,365-188,365	1	188,365	188,365
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	124,600-124,600	1	124,600	124,600
95660	DIRECTOR OF COUNTERMEASURES AND RESPONSE (HMH)	146,125-146,125	1	146,125	146,125
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	140,469-140,469	1	140,469	140,469
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	163,000-163,000	1	163,000	163,000
95674	DIRECTOR OF PUBLIC HEALTH EMERGENCY EVALUATION (HMH)	202,064-202,064	1	202,064	202,064
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	120,702-120,702	1	120,702	120,702
40910	ECONOMIST	76,912- 78,677	2	77,795	155,589
51380	ENVIRONMENTAL HEALTH TECHNICIAN	50,665- 50,665	1	50,665	50,665
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	202,064-202,064	1	202,064	202,064
95645	EXECUTIVE DIRECTOR OF HEALTHCARE SYSTEMS READINESS (HMH)	134,822-134,822	1	134,822	134,822
10069	HEALTH SERVICES MANAGER	156,384-216,905	5	191,483	957,417
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-155,530	12	123,965	1,487,578
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	110,213-147,052	5	135,145	675,726
95710	IT PROJECT SPECIALIST	114,342-115,951	2	115,147	230,293
95713	IT SERVICE MANAGEMENT SPECIALIST	110,517-110,517	1	110,517	110,517
51008	JUNIOR PUBLIC HEALTH NURSE	83,237- 85,734	9	85,457	769,109
21512	LABORATORY ASSOCIATE	49,658- 59,396	38	55,925	2,125,162
82107	LABORATORY HELPER	49,409- 55,875	2	52,642	105,284
21513	LABORATORY MICROBIOLOGIST	64,890- 73,970	12	68,697	824,363
40502	MANAGEMENT AUDITOR	91,460- 91,460	1	91,460	91,460
06611	NURSE PRACTICIONER(DEPT HEALTH)	103,810-125,191	9	122,239	1,100,148
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,135-101,018	34	74,272	2,525,245
12158	PROCUREMENT ANALYST	71,356- 92,882	4	80,767	323,066
51191	PUBLIC HEALTH ADVISER	44,003- 67,889	205	59,026	12,100,412
81805	PUBLIC HEALTH ASSISTANT	41,593- 53,842	6	49,518	297,105
51110	PUBLIC HEALTH EDUCATOR	75,609- 91,646	2	83,628	167,255
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	75,896-120,771	36	95,674	3,444,254
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,212- 94,882	5	77,068	385,338
51181	PUBLIC HEALTH EPIDEMIOLOGIST	62,988- 97,591	53	78,370	4,153,628
51011	PUBLIC HEALTH NURSE	86,345- 94,826	11	91,980	1,011,776

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31215	PUBLIC HEALTH SANITARIAN	70,455- 70,455	1	70,455	70,455
34171	QUALITY ASSURANCE SPECIALIST	55,068- 59,410	2	57,239	114,478
10252	SECRETARY	58,936- 62,375	2	60,656	121,311
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	103,638-103,638	1	103,638	103,638
95711	SENIOR IT ARCHITECT	139,869-139,869	1	139,869	139,869
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	66,114- 66,950	2	66,532	133,064
80184	SPACE ANALYST	95,006- 95,006	1	95,006	95,006
1326A	SPECIAL ASSISTANT TO COMMISSIONER (HEALTH)	202,064-202,064	1	202,064	202,064
51001	SPECIAL CONSULTANT (MHSS)	78,507- 78,507	1	78,507	78,507
12626	STAFF ANALYST	73,995- 90,868	5	79,860	399,301
12200	STOCK WORKER	49,492- 52,735	2	51,114	102,227
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 85,616	89	72,812	6,480,264
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	83,493- 92,732	3	88,386	265,157
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	110,415-110,415	1	110,415	110,415
12202	SUPERVISOR OF STOCK WORKERS	61,876- 61,876	1	61,876	61,876
51310	X-RAY TECHNICIAN	69,918- 76,643	2	73,281	146,561
	TOTAL FOR OBJECT 001		1,280		116,445,398
	POSITION SCHEDULE FOR U/A 102		1,280		116,445,398
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		147		13,373,026
	TOTAL FOR U/A 102		1,427		129,818,424

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M103 ASYLUM SEEKERS - PS								
03 UNSALARIED	031	UNSALARIED		216				216-
SUBTOTAL FOR UNSALARIED				216				216-
04 ADD GRS PAY	047	OVERTIME		57,943				57,943-
SUBTOTAL FOR ADD GRS PAY				57,943				57,943-
SUBTOTAL FOR BUDGET CODE M103				58,159				58,159-
TOTAL FOR				58,159				58,159-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3041 Newborn Home Visiting Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	2,872,530	54	3,533,544		661,014
SUBTOTAL FOR F/T SALARIED			54	2,872,530	54	3,533,544		661,014
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		63,460		63,460		
	047	OVERTIME		16,023		3,420		12,603-
SUBTOTAL FOR ADD GRS PAY				79,483		66,880		12,603-
SUBTOTAL FOR BUDGET CODE 3041			54	2,952,013	54	3,600,424		648,411
TOTAL FOR DISTRICT SERVICES			54	2,952,013	54	3,600,424		648,411
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: CR13 ARP - FCH PS								
03 UNSALARIED	031	UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE CR13								

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: CV59 NIH via NYU - COVID-19 Vax & School-Comm									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,899				10,899-
SUBTOTAL FOR F/T SALARIED					10,899				10,899-
SUBTOTAL FOR BUDGET CODE CV59					10,899				10,899-
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,217,279	26	2,451,355		234,076
SUBTOTAL FOR F/T SALARIED				26	2,217,279	26	2,451,355		234,076
03 UNSALARIED		031	UNSALARIED		66,229		67,710		1,481
SUBTOTAL FOR UNSALARIED					66,229		67,710		1,481
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,207		17,207		
		047	OVERTIME		15,857		1,864		13,993-
SUBTOTAL FOR ADD GRS PAY					33,064		19,071		13,993-
SUBTOTAL FOR BUDGET CODE 3000				26	2,316,572	26	2,538,136		221,564
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,223,943	23	2,350,624		1,126,681
SUBTOTAL FOR F/T SALARIED				23	1,223,943	23	2,350,624		1,126,681
04 ADD GRS PAY		047	OVERTIME		3,349				3,349-
SUBTOTAL FOR ADD GRS PAY					3,349				3,349-
SUBTOTAL FOR BUDGET CODE 3002				23	1,227,292	23	2,350,624		1,123,332
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,121		13,916		1,795
SUBTOTAL FOR F/T SALARIED					12,121		13,916		1,795
03 UNSALARIED		031	UNSALARIED		108,986		123,171		14,185
SUBTOTAL FOR UNSALARIED					108,986		123,171		14,185
SUBTOTAL FOR BUDGET CODE 3016					121,107		137,087		15,980

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3020 Maternal Infant Reproductive Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	3,403,653	33	3,136,465		267,188-
SUBTOTAL FOR F/T SALARIED				33	3,403,653	33	3,136,465		267,188-
03 UNSALARIED		031	UNSALARIED		350,191		369,286		19,095
SUBTOTAL FOR UNSALARIED					350,191		369,286		19,095
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		32,192		304		31,888-
		043	SHIFT DIFFERENTIAL		704				704-
		045	HOLIDAY PAY		35,490		35,490		
		047	OVERTIME		28,270		633		27,637-
		061	SUPPER MONEY		1,371				1,371-
SUBTOTAL FOR ADD GRS PAY					98,027		36,427		61,600-
SUBTOTAL FOR BUDGET CODE 3020				33	3,851,871	33	3,542,178		309,693-
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	4,127,729	51	5,406,272		1,278,543
SUBTOTAL FOR F/T SALARIED				51	4,127,729	51	5,406,272		1,278,543
SUBTOTAL FOR BUDGET CODE 3021				51	4,127,729	51	5,406,272		1,278,543
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	2,857,904	35			2,857,904-
SUBTOTAL FOR F/T SALARIED				35	2,857,904	35			2,857,904-
SUBTOTAL FOR BUDGET CODE 3024				35	2,857,904	35			2,857,904-
BUDGET CODE: 3038 Kids Initiatives									
01 F/T SALARIED		001	FULL YEAR POSITIONS		117,709		183,636		65,927

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					117,709		183,636		65,927
SUBTOTAL FOR BUDGET CODE 3038					117,709		183,636		65,927
BUDGET CODE: 3048 Preventing Maternal Deaths									
01 F/T SALARIED		001	FULL YEAR POSITIONS		45,196				45,196-
SUBTOTAL FOR F/T SALARIED					45,196				45,196-
SUBTOTAL FOR BUDGET CODE 3048					45,196				45,196-
BUDGET CODE: 3054 BreatheEasy NYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		22,712		54,482		31,770
SUBTOTAL FOR F/T SALARIED					22,712		54,482		31,770
SUBTOTAL FOR BUDGET CODE 3054					22,712		54,482		31,770
BUDGET CODE: 3057 Universal Home Visiting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	7,895,179	47	10,538,807		2,643,628
SUBTOTAL FOR F/T SALARIED				47	7,895,179	47	10,538,807		2,643,628
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		79,156				79,156-
		061	SUPPER MONEY		3,203				3,203-
SUBTOTAL FOR ADD GRS PAY					82,359				82,359-
SUBTOTAL FOR BUDGET CODE 3057				47	7,977,538	47	10,538,807		2,561,269
BUDGET CODE: 3060 School Based Health Centers									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	126,675	1	87,779		38,896-
SUBTOTAL FOR F/T SALARIED				1	126,675	1	87,779		38,896-
SUBTOTAL FOR BUDGET CODE 3060				1	126,675	1	87,779		38,896-
BUDGET CODE: 3061 School Based Nursing & PHA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	9,656,205	76	12,230,064		2,573,859
SUBTOTAL FOR F/T SALARIED				76	9,656,205	76	12,230,064		2,573,859

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		59,896,369		72,882,995		12,986,626
SUBTOTAL FOR UNSALARIED					59,896,369		72,882,995		12,986,626
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		634		634		
		041	ASSIGNMENT DIFFERENTIAL		725,465		725,465		
		042	LONGEVITY DIFFERENTIAL		836,836		44,811		792,025-
		045	HOLIDAY PAY		237,178		237,178		
		047	OVERTIME		1,572,509		186,366		1,386,143-
SUBTOTAL FOR ADD GRS PAY					3,372,622		1,194,454		2,178,168-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		104,373		104,373		
SUBTOTAL FOR FRINGE BENES					104,373		104,373		
SUBTOTAL FOR BUDGET CODE 3061				76	73,029,569	76	86,411,886		13,382,317
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	65	6,428,817	65	6,789,863		361,046
SUBTOTAL FOR F/T SALARIED				65	6,428,817	65	6,789,863		361,046
03 UNSALARIED		031	UNSALARIED		115,751		130,324		14,573
SUBTOTAL FOR UNSALARIED					115,751		130,324		14,573
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		105,268		105,268		
		042	LONGEVITY DIFFERENTIAL		342		342		
		047	OVERTIME		53,609		5,718		47,891-
SUBTOTAL FOR ADD GRS PAY					159,219		111,328		47,891-
SUBTOTAL FOR BUDGET CODE 3063				65	6,703,787	65	7,031,515		327,728
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001	FULL YEAR POSITIONS		33,908		68,289		34,381
SUBTOTAL FOR F/T SALARIED					33,908		68,289		34,381
03 UNSALARIED		031	UNSALARIED		5,184,574		5,504,415		319,841
SUBTOTAL FOR UNSALARIED					5,184,574		5,504,415		319,841
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		33,542				33,542-
		047	OVERTIME		64,572		64,572		
SUBTOTAL FOR ADD GRS PAY					98,114		64,572		33,542-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		216,968				216,968-
SUBTOTAL FOR FRINGE BENES				216,968				216,968-
SUBTOTAL FOR BUDGET CODE 3064				5,533,564		5,637,276		103,712
BUDGET CODE: 3065 SH Vision Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,130,518	9	123,212		1,007,306-
SUBTOTAL FOR F/T SALARIED			9	1,130,518	9	123,212		1,007,306-
03 UNSALARIED		031 UNSALARIED		2,871,386		5,475,459		2,604,073
SUBTOTAL FOR UNSALARIED				2,871,386		5,475,459		2,604,073
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635		
		042 LONGEVITY DIFFERENTIAL		79,525		38		79,487-
		047 OVERTIME		8,340		3,021		5,319-
SUBTOTAL FOR ADD GRS PAY				138,500		53,694		84,806-
SUBTOTAL FOR BUDGET CODE 3065			9	4,140,404	9	5,652,365		1,511,961
BUDGET CODE: 3066 SH Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	846,248	9	909,752		63,504
SUBTOTAL FOR F/T SALARIED			9	846,248	9	909,752		63,504
03 UNSALARIED		031 UNSALARIED		269,694		277,605		7,911
SUBTOTAL FOR UNSALARIED				269,694		277,605		7,911
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44		
		041 ASSIGNMENT DIFFERENTIAL		73,021		122,991		49,970
		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
		047 OVERTIME		1,259		1,259		
SUBTOTAL FOR ADD GRS PAY				80,857		130,827		49,970
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32		
SUBTOTAL FOR FRINGE BENES				32		32		
SUBTOTAL FOR BUDGET CODE 3066			9	1,196,831	9	1,318,216		121,385

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	1,586,263	30	1,976,752		390,489
SUBTOTAL FOR F/T SALARIED				30	1,586,263	30	1,976,752		390,489
03 UNSALARIED		031	UNSALARIED		46,049		51,164		5,115
SUBTOTAL FOR UNSALARIED					46,049		51,164		5,115
04 ADD GRS PAY		047	OVERTIME		47,555				47,555-
SUBTOTAL FOR ADD GRS PAY					47,555				47,555-
SUBTOTAL FOR BUDGET CODE 3067				30	1,679,867	30	2,027,916		348,049
BUDGET CODE: 3068 Reproductive Health - CATCH Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	3,026,312	21	4,318,990		1,292,678
SUBTOTAL FOR F/T SALARIED				21	3,026,312	21	4,318,990		1,292,678
03 UNSALARIED		031	UNSALARIED		416,359		476,172		59,813
SUBTOTAL FOR UNSALARIED					416,359		476,172		59,813
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		84,195				84,195-
		042	LONGEVITY DIFFERENTIAL		27,673				27,673-
		045	HOLIDAY PAY		25,140				25,140-
		061	SUPPER MONEY		265				265-
SUBTOTAL FOR ADD GRS PAY					137,273				137,273-
SUBTOTAL FOR BUDGET CODE 3068				21	3,579,944	21	4,795,162		1,215,218
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031	UNSALARIED		1,165,018		1,200,000		34,982
SUBTOTAL FOR UNSALARIED					1,165,018		1,200,000		34,982
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		266				266-
		041	ASSIGNMENT DIFFERENTIAL		14,801				14,801-
		042	LONGEVITY DIFFERENTIAL		17,795				17,795-
		061	SUPPER MONEY		2,120				2,120-
SUBTOTAL FOR ADD GRS PAY					34,982				34,982-
SUBTOTAL FOR BUDGET CODE 3072					1,200,000		1,200,000		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031	UNSALARIED				200,000		200,000
SUBTOTAL FOR UNSALARIED							200,000		200,000
04 ADD GRS PAY		047	OVERTIME		200,000				200,000-
SUBTOTAL FOR ADD GRS PAY					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		50,445		1,266		49,179-
SUBTOTAL FOR F/T SALARIED					50,445		1,266		49,179-
03 UNSALARIED		031	UNSALARIED		1,265,018		180,151		1,084,867-
SUBTOTAL FOR UNSALARIED					1,265,018		180,151		1,084,867-
SUBTOTAL FOR BUDGET CODE 3074					1,315,463		181,417		1,134,046-
BUDGET CODE: 3076 School Health Mental Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	2,893,599			39-	2,893,599-
SUBTOTAL FOR F/T SALARIED				39	2,893,599			39-	2,893,599-
03 UNSALARIED		031	UNSALARIED		96,896				96,896-
SUBTOTAL FOR UNSALARIED					96,896				96,896-
04 ADD GRS PAY		047	OVERTIME		920				920-
SUBTOTAL FOR ADD GRS PAY					920				920-
SUBTOTAL FOR BUDGET CODE 3076				39	2,991,415			39-	2,991,415-
BUDGET CODE: 3077 Students in Temporary Housing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	757,338		72,036	7-	685,302-
SUBTOTAL FOR F/T SALARIED				7	757,338		72,036	7-	685,302-
SUBTOTAL FOR BUDGET CODE 3077				7	757,338		72,036	7-	685,302-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3079 School Based Health Centers MH Roadmap									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	195,361		19,993	2-	175,368-
SUBTOTAL FOR F/T SALARIED				2	195,361		19,993	2-	175,368-
SUBTOTAL FOR BUDGET CODE 3079				2	195,361		19,993	2-	175,368-
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		20,290		23,737		3,447
SUBTOTAL FOR F/T SALARIED					20,290		23,737		3,447
SUBTOTAL FOR BUDGET CODE 6112					20,290		23,737		3,447
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	82,004	1	81,768		236-
SUBTOTAL FOR F/T SALARIED				1	82,004	1	81,768		236-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,255		1,255		
SUBTOTAL FOR ADD GRS PAY					1,255		1,255		
SUBTOTAL FOR BUDGET CODE 6320				1	83,259	1	83,023		236-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	303,621			4-	303,621-
SUBTOTAL FOR F/T SALARIED				4	303,621			4-	303,621-
SUBTOTAL FOR BUDGET CODE 6330				4	303,621			4-	303,621-
TOTAL FOR MATERNAL & CHILD HEALTH				479	126,663,917	427	140,243,543	52-	13,579,626

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR FAMILY & CHILD HEALTH - PS			533	129,674,089	481	143,843,967	52-	14,169,878

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	533	129,674,089	481	143,843,967	14,169,878
FINANCIAL PLAN SAVINGS	6-	13,663,533-	6-		13,663,533
APPROPRIATION	527	116,010,556	475	143,843,967	27,833,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	94,955,085	127,397,005	32,441,920
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	8,875,403	9,640,039	764,636
FEDERAL - C.D.			
FEDERAL - OTHER	5,332,605	4,972,653	359,952-
INTRA-CITY SALES	6,847,463	1,834,270	5,013,193-
TOTAL	116,010,556	143,843,967	27,833,411

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,923-122,959	10	93,155	931,547
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-118,029	4	107,779	431,114
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	110,594-110,594	1	110,594	110,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	202,064-202,064	1	202,064	202,064
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	105,826-105,826	1	105,826	105,826
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	127,317-127,317	1	127,317	127,317
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	123,458-123,458	1	123,458	123,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,568- 89,220	2	84,394	168,788
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	126,991-206,000	5	165,185	825,925
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	109,180-169,950	23	129,417	2,976,596
10026	ADMINISTRATIVE STAFF ANALYST	152,392-152,392	1	152,392	152,392
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,332-129,489	2	128,411	256,821
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,683-125,266	8	118,022	944,179
5304A	AGENCY MEDICAL DIRECTOR	194,883-252,831	4	220,935	883,740
40562	ASSOCIATE CONTRACT SPECIALIST	90,561- 90,561	1	90,561	90,561
12627	ASSOCIATE STAFF ANALYST	91,394-120,775	6	104,362	626,170
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,237- 92,237	1	92,237	92,237
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,724-140,698	2	127,211	254,422
53047	CITY MEDICAL DIRECTOR	204,667-204,667	1	204,667	204,667
21744	CITY RESEARCH SCIENTIST	72,190-149,482	34	104,639	3,557,714
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,751- 55,136	3	51,561	154,683
56057	COMMUNITY ASSOCIATE	51,500- 61,800	4	55,680	222,719
56058	COMMUNITY COORDINATOR	60,889- 94,521	38	74,207	2,819,851
13620	COMPUTER AIDE-NON-SPVR	61,937- 61,937	1	61,937	61,937
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,789- 66,458	3	63,458	190,375
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	67,507- 72,032	2	69,770	139,539
13651	COMPUTER PROGRAMMER ANALYST	77,615- 77,615	1	77,615	77,615
10050	COMPUTER SYSTEMS MANAGER	172,973-172,973	1	172,973	172,973
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	117,301-117,301	1	117,301	117,301
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	85,998- 88,620	3	86,872	260,616
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	168,324-168,324	1	168,324	168,324
06776	FAMILY PUB HEALTH NURSE (HMH)	97,012- 99,952	40	99,777	3,991,090
10069	HEALTH SERVICES MANAGER	159,630-189,099	4	170,120	680,480
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-170,528	23	118,475	2,724,914
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,449-172,572	5	150,669	753,343
51008	JUNIOR PUBLIC HEALTH NURSE	85,734- 85,734	1	85,734	85,734
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	48,093- 48,093	1	48,093	48,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 86,064	18	69,821	1,256,786
12158	PROCUREMENT ANALYST	96,529- 96,529	1	96,529	96,529

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HEALTH - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	50,603- 67,802	64	61,753	3,952,192
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	66,188- 66,188	1	66,188	66,188
81805	PUBLIC HEALTH ASSISTANT	41,593- 54,233	10	46,154	461,542
51110	PUBLIC HEALTH EDUCATOR	58,575- 91,843	26	70,237	1,826,154
51011	PUBLIC HEALTH NURSE	86,345- 94,826	59	92,550	5,460,432
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,123- 74,263	3	72,495	217,486
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-105,190	12	99,143	1,189,719
51001	SPECIAL CONSULTANT (MHSS)	77,250- 92,389	28	82,986	2,323,604
12626	STAFF ANALYST	83,263- 90,240	2	86,752	173,503
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	96,725- 96,725	1	96,725	96,725
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,242- 84,247	22	80,011	1,760,232
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	91,311- 92,700	2	92,006	184,011
	TOTAL FOR OBJECT 001		492		44,973,021
	POSITION SCHEDULE FOR U/A 103		492		44,973,021
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-17		-1,553,946
	TOTAL FOR U/A 103		475		43,419,075

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M104 ASYLUM SEEKERS - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,684				55,684-
SUBTOTAL FOR F/T SALARIED					55,684				55,684-
04 ADD GRS PAY		047	OVERTIME		55,591				55,591-
		061	SUPPER MONEY		56				56-
SUBTOTAL FOR ADD GRS PAY					55,647				55,647-
SUBTOTAL FOR BUDGET CODE M104					111,331				111,331-
BUDGET CODE: 8535 Mold Policy Intervention in NYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	16,936			1-	16,936-
SUBTOTAL FOR F/T SALARIED				1	16,936			1-	16,936-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		785				785-
SUBTOTAL FOR ADD GRS PAY					785				785-
SUBTOTAL FOR BUDGET CODE 8535				1	17,721			1-	17,721-
TOTAL FOR				1	129,052			1-	129,052-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR24 ARP - EH PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		945,034				945,034-
SUBTOTAL FOR F/T SALARIED					945,034				945,034-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,255				4,255-
		042	LONGEVITY DIFFERENTIAL		57,866				57,866-
		045	HOLIDAY PAY		914				914-
		047	OVERTIME		32,979				32,979-
		061	SUPPER MONEY		92				92-
SUBTOTAL FOR ADD GRS PAY					96,106				96,106-
SUBTOTAL FOR BUDGET CODE CR24					1,041,140				1,041,140-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,333,169	25	2,455,485		122,316
SUBTOTAL FOR F/T SALARIED				25	2,333,169	25	2,455,485		122,316
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		69,370		69,370		
		047	OVERTIME		31,338		1,338		30,000-
SUBTOTAL FOR ADD GRS PAY					100,708		70,708		30,000-
SUBTOTAL FOR BUDGET CODE 4000				25	2,433,877	25	2,526,193		92,316
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	891,525	14	1,041,813		150,288
SUBTOTAL FOR F/T SALARIED				14	891,525	14	1,041,813		150,288
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		42,000				42,000-
		042	LONGEVITY DIFFERENTIAL		102,082		125,082		23,000
		047	OVERTIME		134,583		41,583		93,000-
SUBTOTAL FOR ADD GRS PAY					278,665		166,665		112,000-
SUBTOTAL FOR BUDGET CODE 4003				14	1,170,190	14	1,208,478		38,288
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	709,408	7	766,728		57,320
SUBTOTAL FOR F/T SALARIED				7	709,408	7	766,728		57,320
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		26,646		6,146		20,500-
SUBTOTAL FOR ADD GRS PAY					26,646		6,146		20,500-
SUBTOTAL FOR BUDGET CODE 4006				7	736,054	7	772,874		36,820
BUDGET CODE: 4007 Envrionmental Surveillance Policy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,355,016	9	938,624		416,392-
SUBTOTAL FOR F/T SALARIED				9	1,355,016	9	938,624		416,392-
03 UNSALARIED		031	UNSALARIED		128,654		154,540		25,886
SUBTOTAL FOR UNSALARIED					128,654		154,540		25,886

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		22,975		975		22,000-
	047	OVERTIME		2,178		2,178		
SUBTOTAL FOR ADD GRS PAY				25,153		3,153		22,000-
SUBTOTAL FOR BUDGET CODE 4007			9	1,508,823	9	1,096,317		412,506-
BUDGET CODE: 4009 3K Expansion								
01 F/T SALARIED	001	FULL YEAR POSITIONS		335,596		422,830		87,234
SUBTOTAL FOR F/T SALARIED				335,596		422,830		87,234
SUBTOTAL FOR BUDGET CODE 4009				335,596		422,830		87,234
BUDGET CODE: 4010 Child Care								
01 F/T SALARIED	001	FULL YEAR POSITIONS	63	4,330,239	79	5,851,996	16	1,521,757
SUBTOTAL FOR F/T SALARIED			63	4,330,239	79	5,851,996	16	1,521,757
03 UNSALARIED	031	UNSALARIED		13,336		18,682		5,346
SUBTOTAL FOR UNSALARIED				13,336		18,682		5,346
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		145		145		
	041	ASSIGNMENT DIFFERENTIAL		8,101		101		8,000-
	042	LONGEVITY DIFFERENTIAL		179,538		184,088		4,550
	043	SHIFT DIFFERENTIAL		550				550-
	045	HOLIDAY PAY		50				50-
	047	OVERTIME		89,658		59,658		30,000-
	061	SUPPER MONEY		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				281,042		243,992		37,050-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		138		138		
SUBTOTAL FOR FRINGE BENES				138		138		
SUBTOTAL FOR BUDGET CODE 4010			63	4,624,755	79	6,114,808	16	1,490,053
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,286,428	17	1,323,276		36,848
SUBTOTAL FOR F/T SALARIED			17	1,286,428	17	1,323,276		36,848

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		63,499		63,499		
	047	OVERTIME		1,678		1,678		
SUBTOTAL FOR ADD GRS PAY				65,177		65,177		
SUBTOTAL FOR BUDGET CODE 4011			17	1,355,605	17	1,392,453		36,848
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED	001	FULL YEAR POSITIONS	62	4,755,181	62	5,157,883		402,702
SUBTOTAL FOR F/T SALARIED			62	4,755,181	62	5,157,883		402,702
03 UNSALARIED	031	UNSALARIED		6,683		6,683		
SUBTOTAL FOR UNSALARIED				6,683		6,683		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,500				4,500-
	042	LONGEVITY DIFFERENTIAL		165,556		41,556		124,000-
	047	OVERTIME		88,886		12,116		76,770-
	061	SUPPER MONEY		50				50-
SUBTOTAL FOR ADD GRS PAY				258,992		53,672		205,320-
SUBTOTAL FOR BUDGET CODE 4016			62	5,020,856	62	5,218,238		197,382
BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	500,731			8-	500,731-
SUBTOTAL FOR F/T SALARIED			8	500,731			8-	500,731-
SUBTOTAL FOR BUDGET CODE 4017			8	500,731			8-	500,731-
BUDGET CODE: 4020 Food Safety & Community Sanitation								
01 F/T SALARIED	001	FULL YEAR POSITIONS	206	12,752,269	206	14,722,321		1,970,052
SUBTOTAL FOR F/T SALARIED			206	12,752,269	206	14,722,321		1,970,052
03 UNSALARIED	031	UNSALARIED		76,726		78,479		1,753
SUBTOTAL FOR UNSALARIED				76,726		78,479		1,753
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		311		311		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		041	ASSIGNMENT DIFFERENTIAL		50,217		50,217		
		042	LONGEVITY DIFFERENTIAL		608,648		608,648		
		043	SHIFT DIFFERENTIAL		33,500		33,500		
		045	HOLIDAY PAY		213,726		213,726		
		047	OVERTIME		402,324		402,324		
SUBTOTAL FOR ADD GRS PAY					1,308,726		1,308,726		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		297		297		
SUBTOTAL FOR FRINGE BENES					297		297		
SUBTOTAL FOR BUDGET CODE 4020				206	14,138,018	206	16,109,823		1,971,805
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	552,497			8-	552,497-
SUBTOTAL FOR F/T SALARIED				8	552,497			8-	552,497-
SUBTOTAL FOR BUDGET CODE 4021				8	552,497			8-	552,497-
BUDGET CODE: 4023 Child Care Desert Funding to NYC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		483				483-
SUBTOTAL FOR F/T SALARIED					483				483-
04 ADD GRS PAY		047	OVERTIME		179,192				179,192-
SUBTOTAL FOR ADD GRS PAY					179,192				179,192-
SUBTOTAL FOR BUDGET CODE 4023					179,675				179,675-
BUDGET CODE: 4024 Early Learn Consulting w/ DOE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		29,582		37,164		7,582
SUBTOTAL FOR F/T SALARIED					29,582		37,164		7,582
SUBTOTAL FOR BUDGET CODE 4024					29,582		37,164		7,582
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	413,088	4	403,801		9,287-
SUBTOTAL FOR F/T SALARIED				4	413,088	4	403,801		9,287-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4026				4	413,088	4	403,801		9,287-
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	7,968,931	92	6,906,532		1,062,399-
SUBTOTAL FOR F/T SALARIED				92	7,968,931	92	6,906,532		1,062,399-
03 UNSALARIED		031	UNSALARIED		318,137		322,621		4,484
SUBTOTAL FOR UNSALARIED					318,137		322,621		4,484
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		550		550		
		041	ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042	LONGEVITY DIFFERENTIAL		207,752		142,252		65,500-
		045	HOLIDAY PAY		17,150		17,150		
		047	OVERTIME		95,296		95,296		
		061	SUPPER MONEY		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY					328,448		262,948		65,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		550		550		
SUBTOTAL FOR FRINGE BENES					550		550		
SUBTOTAL FOR BUDGET CODE 4030				92	8,616,066	92	7,492,651		1,123,415-
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	7,863,543	110	8,383,037		519,494
SUBTOTAL FOR F/T SALARIED				110	7,863,543	110	8,383,037		519,494
03 UNSALARIED		031	UNSALARIED		74,838		186,050		111,212
SUBTOTAL FOR UNSALARIED					74,838		186,050		111,212
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		549,177		253,177		296,000-
		045	HOLIDAY PAY		27,400		67,400		40,000
		047	OVERTIME		189,193		89,193		100,000-
		061	SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					766,770		409,770		357,000-
SUBTOTAL FOR BUDGET CODE 4040				110	8,705,151	110	8,978,857		273,706
BUDGET CODE: 4045 Anthropod/Reg Environ									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	558,154	14	1,357,725		799,571
SUBTOTAL FOR F/T SALARIED			14	558,154	14	1,357,725		799,571
03 UNSALARIED	031	UNSALARIED		71,428		71,428		
SUBTOTAL FOR UNSALARIED				71,428		71,428		
04 ADD GRS PAY	045	HOLIDAY PAY		16,353		26,353		10,000
	047	OVERTIME		464,657		54,657		410,000-
SUBTOTAL FOR ADD GRS PAY				481,010		81,010		400,000-
SUBTOTAL FOR BUDGET CODE 4045			14	1,110,592	14	1,510,163		399,571
BUDGET CODE: 4046 Pest Control Nuisance Abatement								
01 F/T SALARIED	001	FULL YEAR POSITIONS	79	3,377,690	79	4,296,185		918,495
SUBTOTAL FOR F/T SALARIED			79	3,377,690	79	4,296,185		918,495
03 UNSALARIED	031	UNSALARIED		79,251		36,645		42,606-
SUBTOTAL FOR UNSALARIED				79,251		36,645		42,606-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		168,000		168,000		
	043	SHIFT DIFFERENTIAL		500				500-
	047	OVERTIME		291,737		91,737		200,000-
SUBTOTAL FOR ADD GRS PAY				460,237		259,737		200,500-
SUBTOTAL FOR BUDGET CODE 4046			79	3,917,178	79	4,592,567		675,389
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden								
04 ADD GRS PAY	047	OVERTIME		130,000				130,000-
SUBTOTAL FOR ADD GRS PAY				130,000				130,000-
SUBTOTAL FOR BUDGET CODE 4047				130,000				130,000-
BUDGET CODE: 4048 IC W/DEP - Neighborhood Rat Reduction								
04 ADD GRS PAY	047	OVERTIME		40,000				40,000-
SUBTOTAL FOR ADD GRS PAY				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 4048				40,000				40,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,266,553	12	1,554,289		287,736
SUBTOTAL FOR F/T SALARIED			12	1,266,553	12	1,554,289		287,736
03 UNSALARIED	031	UNSALARIED		248,934		255,306		6,372
SUBTOTAL FOR UNSALARIED				248,934		255,306		6,372
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		16,000		11,000		5,000-
	047	OVERTIME		88,830		28,830		60,000-
SUBTOTAL FOR ADD GRS PAY				211,370		146,370		65,000-
SUBTOTAL FOR BUDGET CODE 4050			12	1,726,857	12	1,955,965		229,108
BUDGET CODE: 4055 Exposure to New Psychoactive Substances								
03 UNSALARIED	031	UNSALARIED		16,224				16,224-
SUBTOTAL FOR UNSALARIED				16,224				16,224-
SUBTOTAL FOR BUDGET CODE 4055				16,224				16,224-
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,072,415	15	1,061,246		11,169-
SUBTOTAL FOR F/T SALARIED			15	1,072,415	15	1,061,246		11,169-
03 UNSALARIED	031	UNSALARIED		182,996		178,386		4,610-
SUBTOTAL FOR UNSALARIED				182,996		178,386		4,610-
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			15	1,309,939	15	1,294,160		15,779-
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	167,937	2	123,517		44,420-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				2	167,937	2	123,517		44,420-
03 UNSALARIED		031	UNSALARIED		70,464		98,893		28,429
SUBTOTAL FOR UNSALARIED					70,464		98,893		28,429
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		200				200-
		042	LONGEVITY DIFFERENTIAL		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY					1,700				1,700-
SUBTOTAL FOR BUDGET CODE 4062				2	240,101	2	222,410		17,691-
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	233,242	4	243,456		10,214
SUBTOTAL FOR F/T SALARIED				4	233,242	4	243,456		10,214
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY					2,000				2,000-
SUBTOTAL FOR BUDGET CODE 4063				4	235,242	4	243,456		8,214
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,288,886	18	1,331,438		42,552
SUBTOTAL FOR F/T SALARIED				18	1,288,886	18	1,331,438		42,552
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	1,380,814	18	1,423,366		42,552
BUDGET CODE: 4080 NYC 2030 Air Quality Study									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	821,567	7	789,000		32,567-
SUBTOTAL FOR F/T SALARIED				7	821,567	7	789,000		32,567-
03 UNSALARIED		031	UNSALARIED		24,806		24,806		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					24,806		24,806		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,284		3,284		
SUBTOTAL FOR ADD GRS PAY					3,284		3,284		
SUBTOTAL FOR BUDGET CODE 4080				7	849,657	7	817,090		32,567-
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	347,316	4	357,047		9,731
SUBTOTAL FOR F/T SALARIED				4	347,316	4	357,047		9,731
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	351,226	4	360,957		9,731
BUDGET CODE: 4810 Daycare Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	13,748,167	209	13,838,442		90,275
SUBTOTAL FOR F/T SALARIED				209	13,748,167	209	13,838,442		90,275
03 UNSALARIED		031	UNSALARIED		30,953		8,552		22,401-
SUBTOTAL FOR UNSALARIED					30,953		8,552		22,401-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		19,603		5,000		14,603-
		042	LONGEVITY DIFFERENTIAL		492,155		380,000		112,155-
		043	SHIFT DIFFERENTIAL		7,769		5,000		2,769-
		045	HOLIDAY PAY		5,645		5,000		645-
		046	TERMINAL LEAVE		11,703				11,703-
		047	OVERTIME		462,097		198,089		264,008-
		055	SALARY ADJUSTMENTS LABOR RSRVE		39,000				39,000-
		061	SUPPER MONEY		8,926		5,000		3,926-
SUBTOTAL FOR ADD GRS PAY					1,046,898		598,089		448,809-
SUBTOTAL FOR BUDGET CODE 4810				209	14,826,018	209	14,445,083		380,935-
BUDGET CODE: 8120 Summer Feeding Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	61,698			1-	61,698-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				1	61,698			1-	61,698-
03 UNSALARIED		031	UNSALARIED		37,665		127,042		89,377
SUBTOTAL FOR UNSALARIED					37,665		127,042		89,377
SUBTOTAL FOR BUDGET CODE 8120				1	99,363		127,042	1-	27,679
BUDGET CODE: 8220 Drinking Water Program Enhancement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	175,127	2	207,135	1-	32,008
SUBTOTAL FOR F/T SALARIED				3	175,127	2	207,135	1-	32,008
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,688		5,216		472-
		043	SHIFT DIFFERENTIAL				1		1
		061	SUPPER MONEY		8				8-
SUBTOTAL FOR ADD GRS PAY					5,696		5,217		479-
SUBTOTAL FOR BUDGET CODE 8220				3	180,823	2	212,352	1-	31,529
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,704		5,796		92
SUBTOTAL FOR F/T SALARIED					5,704		5,796		92
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		93		60		33-
		047	OVERTIME		10				10-
SUBTOTAL FOR ADD GRS PAY					103		60		43-
SUBTOTAL FOR BUDGET CODE 8240					5,807		5,856		49
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	164,763	2	29,040		135,723-
SUBTOTAL FOR F/T SALARIED				2	164,763	2	29,040		135,723-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,294		1,141		5,153-
		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					6,394		1,141		5,253-
SUBTOTAL FOR BUDGET CODE 8290				2	171,157	2	30,181		140,976-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8310 Radiation/Mammograpy Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	281,638	4	379,014		97,376
SUBTOTAL FOR F/T SALARIED			4	281,638	4	379,014		97,376
03 UNSALARIED	031	UNSALARIED		22,673		30,781		8,108
SUBTOTAL FOR UNSALARIED				22,673		30,781		8,108
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		14,670		18,868		4,198
	043	SHIFT DIFFERENTIAL						
	061	SUPPER MONEY		34		13		21-
SUBTOTAL FOR ADD GRS PAY				14,704		18,881		4,177
SUBTOTAL FOR BUDGET CODE 8310			4	319,015	4	428,676		109,661
BUDGET CODE: 8320 Healthy Neighborhoods Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	221,733			3-	221,733-
SUBTOTAL FOR F/T SALARIED			3	221,733			3-	221,733-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		617				617-
	042	LONGEVITY DIFFERENTIAL		14,989				14,989-
	043	SHIFT DIFFERENTIAL		77				77-
	045	HOLIDAY PAY		16				16-
	047	OVERTIME		517				517-
	061	SUPPER MONEY		242				242-
SUBTOTAL FOR ADD GRS PAY				16,458				16,458-
SUBTOTAL FOR BUDGET CODE 8320			3	238,191			3-	238,191-
BUDGET CODE: 8370 Childhood Lead Poisoning Prevention Prgm								
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	2,433,249	30	2,336,722		96,527-
SUBTOTAL FOR F/T SALARIED			30	2,433,249	30	2,336,722		96,527-
03 UNSALARIED	031	UNSALARIED		58,469		61,416		2,947
SUBTOTAL FOR UNSALARIED				58,469		61,416		2,947
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,652		4,138		1,514-
	042	LONGEVITY DIFFERENTIAL		72,449		83,050		10,601
	043	SHIFT DIFFERENTIAL		790		153		637-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		339				339-
		047	OVERTIME		62,836		14,892		47,944-
		061	SUPPER MONEY		953		484		469-
SUBTOTAL FOR ADD GRS PAY					143,019		102,717		40,302-
SUBTOTAL FOR BUDGET CODE 8370				30	2,634,737	30	2,500,855		133,882-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	286,452	3	76,877		209,575-
SUBTOTAL FOR F/T SALARIED				3	286,452	3	76,877		209,575-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		655		162		493-
		042	LONGEVITY DIFFERENTIAL		1,388		277		1,111-
		061	SUPPER MONEY		1,164		199		965-
SUBTOTAL FOR ADD GRS PAY					3,207		638		2,569-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		482		113		369-
SUBTOTAL FOR FRINGE BENES					482		113		369-
SUBTOTAL FOR BUDGET CODE 8480				3	290,141	3	77,628		212,513-
BUDGET CODE: 8655 NYC Air Conditioner Recovery Program									
03 UNSALARIED		031	UNSALARIED				34,199		34,199
SUBTOTAL FOR UNSALARIED							34,199		34,199
SUBTOTAL FOR BUDGET CODE 8655							34,199		34,199
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	274,240	4			274,240-
SUBTOTAL FOR F/T SALARIED				4	274,240	4			274,240-
03 UNSALARIED		031	UNSALARIED		10,000				10,000-
SUBTOTAL FOR UNSALARIED					10,000				10,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,600				3,600-
		042	LONGEVITY DIFFERENTIAL		5,700				5,700-
		043	SHIFT DIFFERENTIAL		9,000				9,000-
		045	HOLIDAY PAY		5,100				5,100-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	047	OVERTIME		4,500				4,500-
	061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY				28,000				28,000-
SUBTOTAL FOR BUDGET CODE 8815			4	312,240	4			312,240-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,039	81,747,026	1,034	82,056,493	5-	309,467
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,040	81,876,078	1,034	82,056,493	6-	180,415

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,040	81,876,078	1,034	82,056,493	180,415
FINANCIAL PLAN SAVINGS	28-	5,847,128	28-	2,763,445	3,083,683-
APPROPRIATION	1,012	87,723,206	1,006	84,819,938	2,903,268-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,969,452	59,400,005	1,569,447-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	5,816,299	6,906,618	1,090,319
FEDERAL - C.D.			
FEDERAL - OTHER	19,989,189	17,649,520	2,339,669-
INTRA-CITY SALES	948,266	863,795	84,471-
TOTAL	87,723,206	84,819,938	2,903,268-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	86,591- 86,591	1	86,591	86,591
1002C	ADM MANAGER-NON-MGRL	76,031-134,917	19	97,341	1,849,476
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,390-108,327	2	97,359	194,717
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	133,557-133,557	1	133,557	133,557
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	122,690-138,282	4	128,366	513,463
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	112,053-112,053	1	112,053	112,053
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	111,782-111,782	1	111,782	111,782
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	136,992-202,064	8	174,336	1,394,687
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	106,188-148,739	5	121,709	608,543
10026	ADMINISTRATIVE STAFF ANALYST	202,064-202,064	1	202,064	202,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	129,081-151,297	3	137,492	412,477
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	159,746-159,746	1	159,746	159,746
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-114,084	6	103,117	618,702
30087	AGENCY ATTORNEY	93,288- 93,288	1	93,288	93,288
30086	AGENCY ATTORNEY INTERNE	78,023- 78,023	1	78,023	78,023
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 84,400	13	75,858	986,149
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	78,622- 78,622	1	78,622	78,622
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-115,706	155	84,462	13,091,626
12627	ASSOCIATE STAFF ANALYST	109,309-111,914	2	110,612	221,223
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	202,064-202,064	1	202,064	202,064
60860	BUSINESS PROMOTION COORDINATOR	107,691-107,691	1	107,691	107,691
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-108,815	2	107,443	214,886
90643	CITY PEST CONTROL AIDE	33,288- 43,731	17	39,606	673,302
21744	CITY RESEARCH SCIENTIST	72,190-156,569	87	105,538	9,181,768
20215	CIVIL ENGINEER	105,115-105,115	1	105,115	105,115
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,934- 65,776	38	53,979	2,051,199
56057	COMMUNITY ASSOCIATE	46,766- 71,800	45	51,491	2,317,097
56058	COMMUNITY COORDINATOR	60,073- 94,521	21	77,807	1,633,955
13620	COMPUTER AIDE-NON-SPVR	53,055- 74,257	5	60,202	301,008
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,439- 95,198	4	81,693	326,772
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,550- 74,462	2	70,506	141,012
13615	COMPUTER SERVICE TECHNICIAN	57,300- 57,300	1	57,300	57,300
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-131,484	3	118,962	356,885
10050	COMPUTER SYSTEMS MANAGER	202,064-202,064	1	202,064	202,064
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	74,160-100,784	66	86,005	5,676,358
51009	CONSULTANT PUBLIC HEALTH NURSE	94,826- 94,826	1	94,826	94,826
95005	EXECUTIVE AGENCY COUNSEL	137,849-137,849	1	137,849	137,849
90510	EXTERMINATOR	46,638- 66,950	30	57,986	1,739,580
10069	HEALTH SERVICES MANAGER	149,472-252,831	3	201,456	604,367
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-120,321	4	110,250	441,001
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	139,680-151,836	6	144,681	868,086

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95599	INVESTIGATOR (DISCIPLINE) (HMH)	54,636- 57,963	4	55,904	223,615
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	52,128- 54,741	27	53,762	1,451,572
82107	LABORATORY HELPER	55,562- 55,562	1	55,562	55,562
90698	MAINTENANCE WORKER	70,449- 70,449	1	70,449	70,449
11702	OFFICE MACHINE AIDE	51,524- 51,524	1	51,524	51,524
51023	POISON INFORMATION SPECIALISTS	88,000-122,038	11	109,940	1,209,338
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 97,357	34	71,380	2,426,935
12158	PROCUREMENT ANALYST	62,609- 85,552	3	73,546	220,639
51191	PUBLIC HEALTH ADVISER	70,189- 70,189	1	70,189	70,189
81805	PUBLIC HEALTH ASSISTANT	52,109- 52,109	1	52,109	52,109
51110	PUBLIC HEALTH EDUCATOR	60,332- 84,727	5	72,548	362,742
51181	PUBLIC HEALTH EPIDEMIOLOGIST	81,612- 81,612	1	81,612	81,612
51011	PUBLIC HEALTH NURSE	94,826- 99,922	7	95,554	668,878
31215	PUBLIC HEALTH SANITARIAN	51,460- 81,939	290	65,249	18,922,077
21516	SCIENTIST (RADIATION CONTROL)	85,147-103,833	11	91,012	1,001,129
21538	SCIENTIST (WATER ECOLOGY)	51,143- 97,277	26	78,013	2,028,333
10252	SECRETARY	51,107- 51,107	1	51,107	51,107
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
12200	STOCK WORKER	45,563- 51,515	2	48,539	97,078
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	186,949-186,949	1	186,949	186,949
51193	SUPERVISING PUBLIC HEALTH ADVISER	81,036- 84,254	2	82,645	165,290
90505	SUPERVISOR (PEST CONTROL)	46,218- 84,094	12	56,470	677,634
	TOTAL FOR OBJECT 001		1,010		78,580,228

POSITION SCHEDULE FOR U/A 104	1,010	78,580,228
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-4	-311,209
TOTAL FOR U/A 104	1,006	78,269,019

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M105 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		1,699				1,699-
SUBTOTAL FOR ADD GRS PAY					1,699				1,699-
SUBTOTAL FOR BUDGET CODE M105					1,699				1,699-
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	209	14,899,636	209	15,546,446		646,810
SUBTOTAL FOR F/T SALARIED				209	14,899,636	209	15,546,446		646,810
03 UNSALARIED		031	UNSALARIED		269,980		273,398		3,418
SUBTOTAL FOR UNSALARIED					269,980		273,398		3,418
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		57,034				57,034-
		042	LONGEVITY DIFFERENTIAL		250,891		1,742		249,149-
		043	SHIFT DIFFERENTIAL		2,864				2,864-
		047	OVERTIME		80,822		308		80,514-
		061	SUPPER MONEY		5,614				5,614-
SUBTOTAL FOR ADD GRS PAY					397,225		2,050		395,175-
SUBTOTAL FOR BUDGET CODE 5716				209	15,566,841	209	15,821,894		255,053
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,212,073	50	3,212,073		
SUBTOTAL FOR F/T SALARIED				50	3,212,073	50	3,212,073		
SUBTOTAL FOR BUDGET CODE 5717				50	3,212,073	50	3,212,073		
TOTAL FOR				259	18,780,613	259	19,033,967		253,354
TOTAL FOR EARLY INTERVENTION - PS				259	18,780,613	259	19,033,967		253,354

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	259	18,780,613	259	19,033,967	253,354
FINANCIAL PLAN SAVINGS	25-	819,900	25-		819,900-
APPROPRIATION	234	19,600,513	234	19,033,967	566,546-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,841,173	2,317,195	523,978-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,864,400	6,843,116	21,284-
FEDERAL - C.D.			
FEDERAL - OTHER	9,894,940	9,873,656	21,284-
INTRA-CITY SALES			
TOTAL	19,600,513	19,033,967	566,546-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	61,614- 61,660	2	61,637	123,274
95948	*COORDINATING MANAGER (HMH)	69,945- 93,192	3	81,596	244,787
12648	*SENIOR SYSTEMS ANALYST	58,711- 58,711	1	58,711	58,711
12652	*SR MANAGEMENT CONSULTANT (HMH)	84,585-109,402	5	100,301	501,506
12650	*SUPVSNG SYSTEMS ANALYST (HMH)	63,099- 82,244	2	72,672	145,343
12647	*SYSTEMS ANALYST	56,743- 67,014	4	61,222	244,888
40510	ACCOUNTANT	100,928-100,928	1	100,928	100,928
1002C	ADM MANAGER-NON-MGRL	78,590- 99,504	7	84,830	593,813
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,944- 87,743	2	86,844	173,687
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	139,050-139,050	1	139,050	139,050
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,077- 80,077	1	80,077	80,077
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,079-118,079	1	118,079	118,079
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	177,498-177,498	1	177,498	177,498
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,095-105,755	4	98,012	392,048
5304A	AGENCY MEDICAL DIRECTOR	202,101-202,101	1	202,101	202,101
40562	ASSOCIATE CONTRACT SPECIALIST	90,459- 90,459	1	90,459	90,459
12627	ASSOCIATE STAFF ANALYST	91,394- 91,680	8	91,466	731,724
21744	CITY RESEARCH SCIENTIST	72,190-109,330	6	92,972	557,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 70,040	23	51,840	1,192,331
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	48,170- 70,022	6	55,292	331,749
13632	COMPUTER SPECIALIST (SOFTWARE)	106,294-123,806	3	116,477	349,430
95950	DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) NM	111,877-111,877	1	111,877	111,877
40910	ECONOMIST	72,499- 72,499	1	72,499	72,499
83051	HEALTH CARE PROG PLAN/ANALYST	64,097- 67,024	3	65,740	197,221
10069	HEALTH SERVICES MANAGER	128,182-203,434	2	165,808	331,616
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-142,767	4	112,534	450,137
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	103,497-140,249	6	119,463	716,777
40502	MANAGEMENT AUDITOR	95,093- 95,093	1	95,093	95,093
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588- 75,971	25	63,536	1,588,394
51110	PUBLIC HEALTH EDUCATOR	71,269- 76,301	2	73,785	147,570
10252	SECRETARY	49,679- 61,452	7	53,925	377,478
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	69,781- 69,781	1	69,781	69,781
5100C	SPEC CONSULTANT (MHSS) (AL2)	101,927-105,852	2	103,890	207,779
51001	SPECIAL CONSULTANT (MHSS)	77,832- 77,832	2	77,832	155,664
83052	SR HEALTHCARE PROG PLAN ANLYST	58,324- 99,791	57	72,852	4,152,536
	TOTAL FOR OBJECT 001		198		15,271,222

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	198	15,271,222
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	36	2,776,586
TOTAL FOR U/A 105	234	18,047,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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_PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,844,243	28	2,850,000		5,757
SUBTOTAL FOR F/T SALARIED			28	2,844,243	28	2,850,000		5,757
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		822				822-
		042 LONGEVITY DIFFERENTIAL		2,665				2,665-
		061 SUPPER MONEY		512				512-
SUBTOTAL FOR ADD GRS PAY				3,999				3,999-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,758				1,758-
SUBTOTAL FOR FRINGE BENES				1,758				1,758-
SUBTOTAL FOR BUDGET CODE OP02			28	2,850,000	28	2,850,000		
TOTAL FOR			28	2,850,226	28	2,850,226		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: CR30 American Rescue Plan - OCME PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE CR30								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,010,994	8	1,040,638		29,644
SUBTOTAL FOR F/T SALARIED			8	1,010,994	8	1,040,638		29,644

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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	1,013,706	8	1,043,350		29,644
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	2,902,657	31	3,007,650	4-	104,993
SUBTOTAL FOR F/T SALARIED			35	2,902,657	31	3,007,650	4-	104,993
03 UNSALARIED	031	UNSALARIED		14,363		15,014		651
SUBTOTAL FOR UNSALARIED				14,363		15,014		651
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		723		723		
	042	LONGEVITY DIFFERENTIAL		15,802		15,802		
	043	SHIFT DIFFERENTIAL		1,334		1,334		
	045	HOLIDAY PAY		5,070		5,070		
	047	OVERTIME		100,580		100,580		
	061	SUPPER MONEY		2,082		2,082		
SUBTOTAL FOR ADD GRS PAY				125,591		125,591		
SUBTOTAL FOR BUDGET CODE 6014			35	3,042,611	31	3,148,255	4-	105,644
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	893,984	7	921,187		27,203
SUBTOTAL FOR F/T SALARIED			7	893,984	7	921,187		27,203
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,577		1,577		
	042	LONGEVITY DIFFERENTIAL		5,921		5,921		
	047	OVERTIME		869		869		
	061	SUPPER MONEY		173		173		
SUBTOTAL FOR ADD GRS PAY				8,540		8,540		
SUBTOTAL FOR BUDGET CODE 6015			7	902,524	7	929,727		27,203
BUDGET CODE: 6016 Facilities								
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	3,969,148	34	4,559,267		590,119
SUBTOTAL FOR F/T SALARIED			34	3,969,148	34	4,559,267		590,119

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		804,322		351,914		452,408-
SUBTOTAL FOR FRINGE BENES				804,322		351,914		452,408-
SUBTOTAL FOR BUDGET CODE 6016			34	4,996,471	34	5,134,182		137,711
BUDGET CODE: 6017 Health and Safety								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	240,675	2	248,966		8,291
SUBTOTAL FOR F/T SALARIED			2	240,675	2	248,966		8,291
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	251,903	2	260,194		8,291
BUDGET CODE: 6020 Materials Management								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	369,104	6	383,611		14,507
SUBTOTAL FOR F/T SALARIED			6	369,104	6	383,611		14,507
03 UNSALARIED	031	UNSALARIED		109		144		35
SUBTOTAL FOR UNSALARIED				109		144		35
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	401,343	6	415,885		14,542
BUDGET CODE: 6021 Information Technology								

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,737,376	24	2,686,289		51,087-
SUBTOTAL FOR F/T SALARIED				24	2,737,376	24	2,686,289		51,087-
03 UNSALARIED		031	UNSALARIED		1,619		2,033		414
SUBTOTAL FOR UNSALARIED					1,619		2,033		414
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		696		696		
		042	LONGEVITY DIFFERENTIAL		29,788		29,788		
		043	SHIFT DIFFERENTIAL		1,399		1,399		
		045	HOLIDAY PAY		1,523		1,523		
		047	OVERTIME		129,114		129,114		
		061	SUPPER MONEY		865		865		
SUBTOTAL FOR ADD GRS PAY					163,385		163,385		
SUBTOTAL FOR BUDGET CODE 6021				24	2,902,380	24	2,851,707		50,673-
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	527,152	10	547,130		19,978
SUBTOTAL FOR F/T SALARIED				10	527,152	10	547,130		19,978
03 UNSALARIED		031	UNSALARIED		2,198		2,827		629
SUBTOTAL FOR UNSALARIED					2,198		2,827		629
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	571,182	10	591,789		20,607
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	677,154	15	707,368		30,214
SUBTOTAL FOR F/T SALARIED				15	677,154	15	707,368		30,214
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042	LONGEVITY DIFFERENTIAL		1,135		1,135		
		043	SHIFT DIFFERENTIAL		782		782		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	722,960	15	753,174		30,214
BUDGET CODE: 6028 FFY2018 UASI CTL PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	418,512	7	415,617		2,895-
SUBTOTAL FOR F/T SALARIED				7	418,512	7	415,617		2,895-
03 UNSALARIED		031	UNSALARIED		7,946		9,983		2,037
SUBTOTAL FOR UNSALARIED					7,946		9,983		2,037
SUBTOTAL FOR BUDGET CODE 6028				7	426,458	7	425,600		858-
BUDGET CODE: 6031 Evidence									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,400,434	30	2,335,213		65,221-
SUBTOTAL FOR F/T SALARIED				30	2,400,434	30	2,335,213		65,221-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,848		3,848		
		043	SHIFT DIFFERENTIAL		9,480		9,480		
		045	HOLIDAY PAY		18,491		18,491		
		047	OVERTIME		109,789		109,789		
		061	SUPPER MONEY		788		788		
SUBTOTAL FOR ADD GRS PAY					142,396		142,396		
SUBTOTAL FOR BUDGET CODE 6031				30	2,542,830	30	2,477,609		65,221-
BUDGET CODE: 6032 Forensic Pathology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	9,998,230	32	9,750,288		247,942-
SUBTOTAL FOR F/T SALARIED				32	9,998,230	32	9,750,288		247,942-
03 UNSALARIED		031	UNSALARIED		68,506		100,191		31,685
SUBTOTAL FOR UNSALARIED					68,506		100,191		31,685
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		962		962		
		042	LONGEVITY DIFFERENTIAL		86,151		86,151		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	047	OVERTIME		70,419		70,419		
	061	SUPPER MONEY		11,414		11,414		
SUBTOTAL FOR ADD GRS PAY				168,946		168,946		
SUBTOTAL FOR BUDGET CODE 6032			32	10,235,682	32	10,019,425		216,257-
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	4,412,082	70	4,573,508		161,426
SUBTOTAL FOR F/T SALARIED			70	4,412,082	70	4,573,508		161,426
03 UNSALARIED	031	UNSALARIED		22,174		27,900		5,726
SUBTOTAL FOR UNSALARIED				22,174		27,900		5,726
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		30,882		30,882		
	042	LONGEVITY DIFFERENTIAL		8,433		8,433		
	043	SHIFT DIFFERENTIAL		43,805		43,805		
	045	HOLIDAY PAY		72,902		72,902		
	047	OVERTIME		634,653		634,653		
	061	SUPPER MONEY		1,490		1,490		
SUBTOTAL FOR ADD GRS PAY				792,165		792,165		
SUBTOTAL FOR BUDGET CODE 6033			70	5,226,421	70	5,393,573		167,152
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	404,682	6	423,582		18,900
SUBTOTAL FOR F/T SALARIED			6	404,682	6	423,582		18,900
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,062		1,062		
	043	SHIFT DIFFERENTIAL		5,693		5,693		
	045	HOLIDAY PAY		5,285		5,285		
	047	OVERTIME		11,838		11,838		
	061	SUPPER MONEY		202		202		
SUBTOTAL FOR ADD GRS PAY				24,080		24,080		
SUBTOTAL FOR BUDGET CODE 6034			6	428,762	6	447,662		18,900
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	676,773	8	535,864		140,909-

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				8	676,773	8	535,864		140,909-
03 UNSALARIED		031	UNSALARIED		1,136		1,420		284
SUBTOTAL FOR UNSALARIED					1,136		1,420		284
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	705,405	8	564,780		140,625-
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	547,196	4	573,567		26,371
SUBTOTAL FOR F/T SALARIED				4	547,196	4	573,567		26,371
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	658,222	4	684,593		26,371
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,899,590	18	1,952,711		53,121
SUBTOTAL FOR F/T SALARIED				18	1,899,590	18	1,952,711		53,121
SUBTOTAL FOR BUDGET CODE 6037				18	1,899,590	18	1,952,711		53,121
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	4,371,083	37	3,671,377		699,706-
SUBTOTAL FOR F/T SALARIED				37	4,371,083	37	3,671,377		699,706-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,197		3,197		
		042	LONGEVITY DIFFERENTIAL		61,212		61,212		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
	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	4,481,934	37	3,782,228		699,706-
BUDGET CODE: 6044 Histology								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	454,920	6	469,372		14,452
SUBTOTAL FOR F/T SALARIED			6	454,920	6	469,372		14,452
03 UNSALARIED	031	UNSALARIED		26,755		28,654		1,899
SUBTOTAL FOR UNSALARIED				26,755		28,654		1,899
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	501,327	6	517,678		16,351
BUDGET CODE: 6045 Anthropology								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	346,947	3	360,708		13,761
SUBTOTAL FOR F/T SALARIED			3	346,947	3	360,708		13,761
04 ADD GRS PAY	045	HOLIDAY PAY		1,015		1,015		
	047	OVERTIME		1,513		1,513		
	061	SUPPER MONEY		147		147		
SUBTOTAL FOR ADD GRS PAY				2,675		2,675		
SUBTOTAL FOR BUDGET CODE 6045			3	349,622	3	363,383		13,761
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	4,102,101	38	4,246,252		144,151
SUBTOTAL FOR F/T SALARIED				38	4,102,101	38	4,246,252		144,151
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		
		057	BONUS PAYMENTS		13,560		13,560		
		061	SUPPER MONEY		1,003		1,003		
SUBTOTAL FOR ADD GRS PAY					684,127		684,127		
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	4,863,448	38	5,007,599		144,151
BUDGET CODE: 6048 Identification									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,352,124	19	1,395,164		43,040
SUBTOTAL FOR F/T SALARIED				19	1,352,124	19	1,395,164		43,040
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		

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6048				19	1,441,047	19	1,484,087		43,040
BUDGET CODE: 6049 Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	846,882	17	888,425		41,543
SUBTOTAL FOR F/T SALARIED				17	846,882	17	888,425		41,543
03 UNSALARIED		031	UNSALARIED		13,776		17,307		3,531
SUBTOTAL FOR UNSALARIED					13,776		17,307		3,531
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	1,032,006	17	1,077,080		45,074
BUDGET CODE: 6051 Decedent Disposition									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	400,262	5	419,596		19,334
SUBTOTAL FOR F/T SALARIED				5	400,262	5	419,596		19,334
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,976		1,976		
		043	SHIFT DIFFERENTIAL		7,841		7,841		
		045	HOLIDAY PAY		6,914		6,914		
		047	OVERTIME		45,083		45,083		
		061	SUPPER MONEY		120		120		
SUBTOTAL FOR ADD GRS PAY					61,934		61,934		
SUBTOTAL FOR BUDGET CODE 6051				5	462,196	5	481,530		19,334
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,377,011	26	1,420,581		43,570
SUBTOTAL FOR F/T SALARIED				26	1,377,011	26	1,420,581		43,570
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		34,228		34,228		
		042	LONGEVITY DIFFERENTIAL		18,445		18,445		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		47,763		47,763		
		045	HOLIDAY PAY		27,556		27,556		
		047	OVERTIME		232,007		232,007		
		057	BONUS PAYMENTS		36,160		36,160		
		061	SUPPER MONEY		149		149		
SUBTOTAL FOR ADD GRS PAY					396,308		396,308		
SUBTOTAL FOR BUDGET CODE 6053				26	1,773,319	26	1,816,889		43,570
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,040,852	18	1,095,237		54,385
SUBTOTAL FOR F/T SALARIED				18	1,040,852	18	1,095,237		54,385
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		12,855		12,855		
		045	HOLIDAY PAY		8,607		8,607		
		047	OVERTIME		89,400		89,400		
		061	SUPPER MONEY		690		690		
SUBTOTAL FOR ADD GRS PAY					111,552		111,552		
SUBTOTAL FOR BUDGET CODE 6054				18	1,152,404	18	1,206,789		54,385
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	421,700	4	442,667		20,967
SUBTOTAL FOR F/T SALARIED				4	421,700	4	442,667		20,967
SUBTOTAL FOR BUDGET CODE 6056				4	421,700	4	442,667		20,967
BUDGET CODE: 6057 Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	387,259	5	402,260		15,001
SUBTOTAL FOR F/T SALARIED				5	387,259	5	402,260		15,001
SUBTOTAL FOR BUDGET CODE 6057				5	387,259	5	402,260		15,001
BUDGET CODE: 6058 Forensic Quality Specialists									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	528,674	6	555,637		26,963
SUBTOTAL FOR F/T SALARIED				6	528,674	6	555,637		26,963

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6058				6	528,674	6	555,637		26,963
BUDGET CODE: 6059 Tour Commanders									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	725,209	5	751,535		26,326
SUBTOTAL FOR F/T SALARIED				5	725,209	5	751,535		26,326
SUBTOTAL FOR BUDGET CODE 6059				5	725,209	5	751,535		26,326
BUDGET CODE: 6060 Forensic Biology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	227	21,973,320	227	22,496,074		522,754
SUBTOTAL FOR F/T SALARIED				227	21,973,320	227	22,496,074		522,754
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		18,176		18,176		
		042	LONGEVITY DIFFERENTIAL		172,701		172,701		
		043	SHIFT DIFFERENTIAL		5,842		5,842		
		045	HOLIDAY PAY		19,620		19,620		
		047	OVERTIME		111,735		111,735		
		061	SUPPER MONEY		8,270		8,270		
SUBTOTAL FOR ADD GRS PAY					336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060				227	22,309,664	227	22,832,418		522,754
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	807,678	7	836,955		29,277
SUBTOTAL FOR F/T SALARIED				7	807,678	7	836,955		29,277
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	814,776	7	844,053		29,277
BUDGET CODE: 6063 Ethics and Integrity Control									
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	717,000	7	717,000
SUBTOTAL FOR F/T SALARIED						7	717,000	7	717,000
SUBTOTAL FOR BUDGET CODE 6063						7	717,000	7	717,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6065 Aid to Lab - DNA								
01 F/T SALARIED	001	FULL YEAR POSITIONS		209,375		46,306		163,069-
SUBTOTAL FOR F/T SALARIED				209,375		46,306		163,069-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		113,438				113,438-
SUBTOTAL FOR FRINGE BENES				113,438				113,438-
SUBTOTAL FOR BUDGET CODE 6065				322,813		46,306		276,507-
BUDGET CODE: 6072 Using DNA to Identify the Missing								
03 UNSALARIED	031	UNSALARIED		20,803				20,803-
SUBTOTAL FOR UNSALARIED				20,803				20,803-
04 ADD GRS PAY	045	HOLIDAY PAY		1,128				1,128-
	047	OVERTIME		163,767				163,767-
SUBTOTAL FOR ADD GRS PAY				164,895				164,895-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		48,427				48,427-
SUBTOTAL FOR FRINGE BENES				48,427				48,427-
SUBTOTAL FOR BUDGET CODE 6072				234,125				234,125-
BUDGET CODE: 6073 Regional Catastrophic Grant								
03 UNSALARIED	031	UNSALARIED		5,014				5,014-
SUBTOTAL FOR UNSALARIED				5,014				5,014-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		2,716				2,716-
SUBTOTAL FOR FRINGE BENES				2,716				2,716-
SUBTOTAL FOR BUDGET CODE 6073				7,730				7,730-
BUDGET CODE: 6089 Post Conviction DNA Testing IC W/ NYPD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	558,135			3-	558,135-
SUBTOTAL FOR F/T SALARIED			3	558,135			3-	558,135-
04 ADD GRS PAY	047	OVERTIME		330,273				330,273-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					330,273				330,273-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		414,621				414,621-
SUBTOTAL FOR FRINGE BENES					414,621				414,621-
SUBTOTAL FOR BUDGET CODE 6089				3	1,303,029			3-	1,303,029-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001	FULL YEAR POSITIONS		334,514				334,514-
SUBTOTAL FOR F/T SALARIED					334,514				334,514-
04 ADD GRS PAY		047	OVERTIME		74,838				74,838-
SUBTOTAL FOR ADD GRS PAY					74,838				74,838-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		214,875				214,875-
SUBTOTAL FOR FRINGE BENES					214,875				214,875-
SUBTOTAL FOR BUDGET CODE 6800					624,227				624,227-
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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 6819 Post Conviction DNA Testing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	563,385			3-	563,385-
SUBTOTAL FOR F/T SALARIED				3	563,385			3-	563,385-
04 ADD GRS PAY		047	OVERTIME		75,055				75,055-
SUBTOTAL FOR ADD GRS PAY					75,055				75,055-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		350,182				350,182-
SUBTOTAL FOR FRINGE BENES					350,182				350,182-
SUBTOTAL FOR BUDGET CODE 6819				3	988,622			3-	988,622-
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
BUDGET CODE: 6827 BJA FY21 COSSAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		202,376				202,376-
SUBTOTAL FOR F/T SALARIED					202,376				202,376-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		26				26-
		042	LONGEVITY DIFFERENTIAL		32				32-
SUBTOTAL FOR ADD GRS PAY					58				58-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		118,686				118,686-
SUBTOTAL FOR FRINGE BENES					118,686				118,686-
SUBTOTAL FOR BUDGET CODE 6827					321,120				321,120-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6829 BJA FY23 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 6829					300,000				300,000-
BUDGET CODE: 6830 BJA FY23 DNA CEBR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		295,097				295,097-
SUBTOTAL FOR F/T SALARIED					295,097				295,097-
04 ADD GRS PAY		047	OVERTIME		73,751				73,751-
SUBTOTAL FOR ADD GRS PAY					73,751				73,751-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		176,771				176,771-
SUBTOTAL FOR FRINGE BENES					176,771				176,771-
SUBTOTAL FOR BUDGET CODE 6830					545,619				545,619-
TOTAL FOR CHIEF MEDICAL EXAMINER				748	83,136,909	745	79,769,838	3-	3,367,071-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				776	85,987,135	773	82,620,064	3-	3,367,071-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF CHIEF MEDICAL EXAMINER - P	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	776	85,987,135	773	82,620,064	3,367,071-
FINANCIAL PLAN SAVINGS	83	5,010,698	87	9,417,383	4,406,685
APPROPRIATION	859	90,997,833	860	92,037,447	1,039,614

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,500,548	89,187,447	5,686,899
OTHER CATEGORICAL	2,850,000	2,850,000	
CAPITAL FUNDS - I.F.A.			
STATE	322,813		322,813-
FEDERAL - C.D.			
FEDERAL - OTHER	4,316,742		4,316,742-
INTRA-CITY SALES	7,730		7,730-
TOTAL	90,997,833	92,037,447	1,039,614

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499-100,144	5	83,379	416,897
1002C	ADM MANAGER-NON-MGRL	79,496-120,000	5	96,541	482,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,054-124,054	1	124,054	124,054
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,630-133,630	1	133,630	133,630
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	169,950-169,950	1	169,950	169,950
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,806- 97,806	1	97,806	97,806
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,790-128,193	4	115,635	462,541
10026	ADMINISTRATIVE STAFF ANALYST	235,064-235,064	1	235,064	235,064
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	136,118-139,744	2	137,931	275,862
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,950-173,351	3	157,341	472,022
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,768-118,300	2	112,534	225,068
30087	AGENCY ATTORNEY	108,150-141,455	4	119,332	477,328
82950	AGENCY CHIEF CONTRACTING OFFICER	169,950-169,950	1	169,950	169,950
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	141,811-141,811	1	141,811	141,811
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,235- 80,235	1	80,235	80,235
60217	ASSOCIATE PUBLIC RECORDS OFFICER	76,353- 76,353	1	76,353	76,353
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	86,734- 86,734	1	86,734	86,734
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	110,499-135,061	4	123,444	493,775
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-127,308	3	118,917	356,750
95450	CHIEF CITY MEDICAL EXAMINER	269,519-269,519	1	269,519	269,519
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
53859	CITY MEDICAL EXAMINER (OCME)	185,444-268,931	24	252,019	6,048,458
52020	CITY MORTUARY TECHNICIAN	43,682- 50,502	18	47,371	852,683
21744	CITY RESEARCH SCIENTIST	79,410-132,252	14	110,403	1,545,642
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,890	13	53,082	690,061
56056	COMMUNITY ASSISTANT	38,712- 41,200	6	40,785	244,712
56057	COMMUNITY ASSOCIATE	61,800- 62,830	2	62,315	124,630
56058	COMMUNITY COORDINATOR	67,000- 90,435	6	72,941	437,645
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,104- 99,922	3	84,196	252,589
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957- 74,957	1	74,957	74,957
13632	COMPUTER SPECIALIST (SOFTWARE)	140,067-140,067	1	140,067	140,067
10050	COMPUTER SYSTEMS MANAGER	194,543-235,065	2	214,804	429,608
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	156,560-156,560	1	156,560	156,560
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998- 85,998	1	85,998	85,998
21849	CRIMINALIST	58,372-132,966	259	87,622	22,694,133
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	105,120-184,642	22	145,064	3,191,417
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	154,506-196,746	3	181,709	545,126
2184A	CRIMINALIST DIRECTOR OF LABORATORY	169,161-241,810	4	194,787	779,148
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,950- 90,017	9	62,952	566,568
13633	CYBER SECURITY ANALYST	61,093-116,699	7	79,515	556,606

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95455	DEPUTY COMMISSIONER FOR ADMINISTATION (OCME)	169,950-169,950	1	169,950	169,950
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	184,341-184,341	1	184,341	184,341
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	135,960-165,386	7	147,326	1,031,281
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	151,369-235,065	3	193,020	579,059
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	235,912-235,912	1	235,912	235,912
40910	ECONOMIST	100,636-100,636	1	100,636	100,636
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,107- 90,988	33	70,589	2,329,437
95005	EXECUTIVE AGENCY COUNSEL	130,000-228,320	2	179,160	358,320
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	228,320-228,320	1	228,320	228,320
52040	FORENSIC MORTUARY TECHNICIAN	48,481- 86,314	49	65,483	3,208,665
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	87,234-103,000	2	95,117	190,234
91415	GRAPHIC ARTIST	73,159- 73,159	1	73,159	73,159
81803	INSTITUTIONAL AIDE	38,957- 48,379	14	46,968	657,549
95599	INVESTIGATOR (DISCIPLINE) (HMH)	90,000- 90,000	1	90,000	90,000
95710	IT PROJECT SPECIALIST	115,092-136,591	3	122,512	367,537
82107	LABORATORY HELPER	38,140- 49,309	3	45,586	136,758
90698	MAINTENANCE WORKER	73,205- 73,205	2	73,205	146,411
40502	MANAGEMENT AUDITOR	72,499- 83,947	2	78,223	156,446
50811	MEDICAL RECORD LIBRARIAN	57,531- 57,531	3	57,531	172,593
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,147-147,240	34	106,895	3,634,417
91212	MOTOR VEHICLE OPERATOR	56,194- 56,403	12	56,283	675,392
91232	MOTOR VEHICLE SUPERVISOR	70,012- 70,012	1	70,012	70,012
91628	OILER	144,991-144,991	2	144,991	289,981
30080	PARALEGAL AIDE	62,478- 62,478	1	62,478	62,478
90610	PHOTOGRAPHER	48,621- 48,621	2	48,621	97,242
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 95,275	14	72,461	1,014,450
12158	PROCUREMENT ANALYST	65,994-112,202	6	94,090	564,541
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	84,875-107,607	2	96,241	192,482
06853	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	103,000-103,000	1	103,000	103,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	88,000- 97,850	3	93,117	279,350
10252	SECRETARY	68,895- 68,895	1	68,895	68,895
90635	SENIOR PHOTOGRAPHER	55,230- 81,370	7	65,203	456,421
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	1	183,138	183,138
70810	SPECIAL OFFICER	54,862- 54,862	1	54,862	54,862
91644	STATIONARY ENGINEER	154,303-154,303	13	154,303	2,005,942
12200	STOCK WORKER	45,859- 45,859	1	45,859	45,859
70817	SUPERVISING SPECIAL OFFICER	61,033- 70,142	5	66,498	332,492
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
91279	SUPERVISOR OF MOTOR TRANSPORT	57,529- 82,875	3	72,523	217,570
12202	SUPERVISOR OF STOCK WORKERS	69,603- 97,452	2	83,528	167,055
51310	X-RAY TECHNICIAN	55,174- 74,426	5	66,347	331,734

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

TOTAL FOR OBJECT 001	691	66,397,950
POSITION SCHEDULE FOR U/A 106	691	66,397,950
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	169	16,239,151
TOTAL FOR U/A 106	860	82,637,101

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M107 ASYLUM SEEKERS - PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS		108,505				108,505-
SUBTOTAL FOR F/T SALARIED				108,505				108,505-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		77				77-
	047	OVERTIME		6,754				6,754-
	061	SUPPER MONEY		194				194-
SUBTOTAL FOR ADD GRS PAY				7,025				7,025-
SUBTOTAL FOR BUDGET CODE M107				115,530				115,530-
TOTAL FOR				115,530				115,530-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 7014 Shop Healthy PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	243,832	1	239,743	4-	4,089-
SUBTOTAL FOR F/T SALARIED			5	243,832	1	239,743	4-	4,089-
SUBTOTAL FOR BUDGET CODE 7014			5	243,832	1	239,743	4-	4,089-
BUDGET CODE: 7024 Cure Violence PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	361,782	5	689,823		328,041
SUBTOTAL FOR F/T SALARIED			5	361,782	5	689,823		328,041
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,031				2,031-
	047	OVERTIME		7,900				7,900-
	061	SUPPER MONEY		391				391-
SUBTOTAL FOR ADD GRS PAY				10,322				10,322-
SUBTOTAL FOR BUDGET CODE 7024			5	372,104	5	689,823		317,719
BUDGET CODE: 7033 Groceries to Go								
01 F/T SALARIED	001	FULL YEAR POSITIONS		851,661	5	345,620	5	506,041-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					851,661	5	345,620	5	506,041-
SUBTOTAL FOR BUDGET CODE 7033					851,661	5	345,620	5	506,041-
BUDGET CODE: 7051 CHECW Administration PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	3,802,633	34	4,805,964	1-	1,003,331
SUBTOTAL FOR F/T SALARIED				35	3,802,633	34	4,805,964	1-	1,003,331
03 UNSALARIED		031	UNSALARIED		68,603		70,377		1,774
SUBTOTAL FOR UNSALARIED					68,603		70,377		1,774
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		8,712		8,712		
		042	LONGEVITY DIFFERENTIAL		63,657		63,657		
		045	HOLIDAY PAY		330		330		
		047	OVERTIME		33,758		33,758		
SUBTOTAL FOR ADD GRS PAY					106,457		106,457		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,988		3,988		
SUBTOTAL FOR FRINGE BENES					3,988		3,988		
SUBTOTAL FOR BUDGET CODE 7051				35	3,981,681	34	4,986,786	1-	1,005,105
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	4,392,179	38	4,431,134		38,955
SUBTOTAL FOR F/T SALARIED				38	4,392,179	38	4,431,134		38,955
03 UNSALARIED		031	UNSALARIED		299,864		331,065		31,201
SUBTOTAL FOR UNSALARIED					299,864		331,065		31,201
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		54,107		6,761		47,346-
		047	OVERTIME		3,239		3,239		
SUBTOTAL FOR ADD GRS PAY					57,346		10,000		47,346-
SUBTOTAL FOR BUDGET CODE 7065				38	4,749,389	38	4,772,199		22,810
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,092,875	20	2,270,648		177,773
SUBTOTAL FOR F/T SALARIED				20	2,092,875	20	2,270,648		177,773

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031 UNSALARIED		367		2,630		2,263
SUBTOTAL FOR UNSALARIED				367		2,630		2,263
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,208		79,503		10,295
		047 OVERTIME		21,957		257		21,700-
		061 SUPPER MONEY		295				295-
SUBTOTAL FOR ADD GRS PAY				91,460		79,760		11,700-
SUBTOTAL FOR BUDGET CODE 7071			20	2,184,702	20	2,353,038		168,336
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,758,306	36	4,170,793		412,487
SUBTOTAL FOR F/T SALARIED			36	3,758,306	36	4,170,793		412,487
03 UNSALARIED		031 UNSALARIED		37,918		41,832		3,914
SUBTOTAL FOR UNSALARIED				37,918		41,832		3,914
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,328				2,328-
		042 LONGEVITY DIFFERENTIAL		51,565				51,565-
		047 OVERTIME		4,787		4,787		
		061 SUPPER MONEY		488				488-
SUBTOTAL FOR ADD GRS PAY				59,168		4,787		54,381-
SUBTOTAL FOR BUDGET CODE 7081			36	3,855,392	36	4,217,412		362,020
BUDGET CODE: 7082 Tobacco Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,437,095	14	1,610,523		173,428
SUBTOTAL FOR F/T SALARIED			14	1,437,095	14	1,610,523		173,428
03 UNSALARIED		031 UNSALARIED		25,266		25,551		285
SUBTOTAL FOR UNSALARIED				25,266		25,551		285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		833				833-
		042 LONGEVITY DIFFERENTIAL		33,666		2		33,664-
		061 SUPPER MONEY		59				59-
SUBTOTAL FOR ADD GRS PAY				34,558		2		34,556-
SUBTOTAL FOR BUDGET CODE 7082			14	1,496,919	14	1,636,076		139,157

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	381,630	4	369,754		11,876-
SUBTOTAL FOR F/T SALARIED				4	381,630	4	369,754		11,876-
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	387,253	4	375,377		11,876-
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	186,466		23,564	3-	162,902-
SUBTOTAL FOR F/T SALARIED				3	186,466		23,564	3-	162,902-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		256				256-
		043	SHIFT DIFFERENTIAL		9				9-
		047	OVERTIME		1,066				1,066-
		061	SUPPER MONEY		3				3-
SUBTOTAL FOR ADD GRS PAY					1,334				1,334-
SUBTOTAL FOR BUDGET CODE 7085				3	187,800		23,564	3-	164,236-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	5,324,248	62		1-	5,324,248-
SUBTOTAL FOR F/T SALARIED				63	5,324,248	62		1-	5,324,248-
03 UNSALARIED		031	UNSALARIED		140,000				140,000-
SUBTOTAL FOR UNSALARIED					140,000				140,000-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,000				100,000-
		043	SHIFT DIFFERENTIAL		168				168-
		047	OVERTIME		86,422				86,422-
		061	SUPPER MONEY		1,594				1,594-
SUBTOTAL FOR ADD GRS PAY					188,184				188,184-
SUBTOTAL FOR BUDGET CODE 7240				63	5,652,432	62		1-	5,652,432-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7620 BOLD Public Health Programs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	147,822	1	37,030	1-	110,792-
SUBTOTAL FOR F/T SALARIED				2	147,822	1	37,030	1-	110,792-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		314				314-
		061	SUPPER MONEY		3				3-
SUBTOTAL FOR ADD GRS PAY					317				317-
SUBTOTAL FOR BUDGET CODE 7620				2	148,139	1	37,030	1-	111,109-
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 7710									
TOTAL FOR ADMINISTRATION				225	24,111,304	220	19,676,668	5-	4,434,636-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7041 East Harlem Health Action Center PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,588,904	25	1,638,198		49,294
SUBTOTAL FOR F/T SALARIED				25	1,588,904	25	1,638,198		49,294
03 UNSALARIED		031	UNSALARIED		52,071		57,971		5,900
SUBTOTAL FOR UNSALARIED					52,071		57,971		5,900
04 ADD GRS PAY		047	OVERTIME		8,555		2,655		5,900-
SUBTOTAL FOR ADD GRS PAY					8,555		2,655		5,900-
SUBTOTAL FOR BUDGET CODE 7041				25	1,649,530	25	1,698,824		49,294
BUDGET CODE: 7043 Bronx Health Action Center PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,337,652	20	1,430,646		92,994
SUBTOTAL FOR F/T SALARIED				20	1,337,652	20	1,430,646		92,994

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047 OVERTIME		3,744		575		3,169-
SUBTOTAL FOR ADD GRS PAY				3,744		575		3,169-
SUBTOTAL FOR BUDGET CODE 7043			20	1,341,396	20	1,431,221		89,825
BUDGET CODE: 7044 Brooklyn Health Action Center PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,750,090	31	2,900,058		149,968
SUBTOTAL FOR F/T SALARIED			31	2,750,090	31	2,900,058		149,968
03 UNSALARIED		031 UNSALARIED		20,447		21,000		553
SUBTOTAL FOR UNSALARIED				20,447		21,000		553
04 ADD GRS PAY		047 OVERTIME		13,557		1,608		11,949-
SUBTOTAL FOR ADD GRS PAY				13,557		1,608		11,949-
SUBTOTAL FOR BUDGET CODE 7044			31	2,784,094	31	2,922,666		138,572
BUDGET CODE: 7046 Creating Hthy Schools&Communities-Harlem								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,762			1-	47,762-
SUBTOTAL FOR F/T SALARIED			1	47,762			1-	47,762-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,096				1,096-
		061 SUPPER MONEY		6				6-
SUBTOTAL FOR ADD GRS PAY				1,102				1,102-
SUBTOTAL FOR BUDGET CODE 7046			1	48,864			1-	48,864-
BUDGET CODE: 7047 Creating Hthy Schools&Communities-Bklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,054			1-	75,054-
SUBTOTAL FOR F/T SALARIED			1	75,054			1-	75,054-
SUBTOTAL FOR BUDGET CODE 7047			1	75,054			1-	75,054-
TOTAL FOR DISTRICT SERVICES			78	5,898,938	76	6,052,711	2-	153,773

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	244,107	3	247,860		3,753
SUBTOTAL FOR F/T SALARIED				3	244,107	3	247,860		3,753
03 UNSALARIED		031	UNSALARIED		22,779		22,326		453-
SUBTOTAL FOR UNSALARIED					22,779		22,326		453-
04 ADD GRS PAY		047	OVERTIME		308				308-
SUBTOTAL FOR ADD GRS PAY					308				308-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		600		600		
SUBTOTAL FOR FRINGE BENES					600		600		
SUBTOTAL FOR BUDGET CODE 7030				3	267,794	3	270,786		2,992
BUDGET CODE: 7031 Asthma PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	113,696	3	403,868		290,172
SUBTOTAL FOR F/T SALARIED				3	113,696	3	403,868		290,172
04 ADD GRS PAY		047	OVERTIME		312		312		
SUBTOTAL FOR ADD GRS PAY					312		312		
SUBTOTAL FOR BUDGET CODE 7031				3	114,008	3	404,180		290,172
BUDGET CODE: 7035 Capacity Building Diabetes									
01 F/T SALARIED		001	FULL YEAR POSITIONS		68,572		86,149		17,577
SUBTOTAL FOR F/T SALARIED					68,572		86,149		17,577
SUBTOTAL FOR BUDGET CODE 7035					68,572		86,149		17,577
BUDGET CODE: 7350 Office of Healthcare Accountability									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	150,000	15	1,610,000		1,460,000
SUBTOTAL FOR F/T SALARIED				15	150,000	15	1,610,000		1,460,000
SUBTOTAL FOR BUDGET CODE 7350				15	150,000	15	1,610,000		1,460,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,764,272	21	1,352,777		411,495-
SUBTOTAL FOR F/T SALARIED				21	1,764,272	21	1,352,777		411,495-
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		23,927		20,373		3,554-
		042	LONGEVITY DIFFERENTIAL		16,433		15,100		1,333-
		061	SUPPER MONEY		661				661-
SUBTOTAL FOR ADD GRS PAY					41,021		35,473		5,548-
SUBTOTAL FOR BUDGET CODE 7770				21	1,805,293	21	1,388,250		417,043-
TOTAL FOR MATERNAL & CHILD HEALTH				42	2,405,667	42	3,759,365		1,353,698
TOTAL FOR CENTER FOR HLTH EQUITY& COMM W				345	32,531,439	338	29,488,744	7-	3,042,695-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

	CURRENT MODIFIED		ADOPTED BUDGET		
CENTER FOR HLTH EQUITY& COMM WELLNES	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	345	32,531,439	338	29,488,744	3,042,695-
FINANCIAL PLAN SAVINGS	10-	1,892,699	10-		1,892,699-
APPROPRIATION	335	34,424,138	328	29,488,744	4,935,394-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,996,785	23,596,164	1,599,379
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,091,757	4,196,514	2,895,243-
FEDERAL - C.D.			
FEDERAL - OTHER	5,171,360	1,696,066	3,475,294-
INTRA-CITY SALES	164,236		164,236-
TOTAL	34,424,138	29,488,744	4,935,394-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	61,695- 61,695	1	61,695	61,695
1002C	ADM MANAGER-NON-MGRL	78,620-127,520	10	98,177	981,765
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-109,386	20	86,930	1,738,601
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	124,765-124,765	1	124,765	124,765
10028	ADMINISTRATIVE NUTRITIONIST	108,452-123,293	3	117,117	351,350
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	126,465-126,465	1	126,465	126,465
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	147,162-147,162	1	147,162	147,162
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	65,200-103,894	2	84,547	169,094
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	120,121-164,190	6	132,597	795,581
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	148,347-148,347	1	148,347	148,347
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,880-112,880	1	112,880	112,880
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	188,365-225,000	4	202,468	809,873
40562	ASSOCIATE CONTRACT SPECIALIST	94,554- 94,554	1	94,554	94,554
12627	ASSOCIATE STAFF ANALYST	91,984- 91,984	1	91,984	91,984
05643	AST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	202,064-202,064	1	202,064	202,064
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,078-143,275	2	127,677	255,353
53046	CITY DEPUTY MEDICAL DIRECTOR	178,228-202,064	2	190,146	380,292
53039	CITY MEDICAL SPECIALIST	194,932-200,521	2	197,727	395,453
21744	CITY RESEARCH SCIENTIST	72,190-157,653	121	107,874	13,052,764
56057	COMMUNITY ASSOCIATE	51,500- 62,770	10	58,365	583,649
56058	COMMUNITY COORDINATOR	64,000- 94,521	60	77,915	4,674,896
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,715- 71,715	1	71,715	71,715
13631	COMPUTER ASSOCIATE (SOFTWARE)	87,550- 87,550	1	87,550	87,550
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	84,087- 84,087	1	84,087	84,087
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	95,481- 95,481	1	95,481	95,481
40561	CONTRACT SPECIALIST	88,877- 88,877	1	88,877	88,877
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	81,834- 81,834	1	81,834	81,834
95423	DEPUTY COMMISSIONER (HEALTH)	266,907-266,907	1	266,907	266,907
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	202,064-202,064	1	202,064	202,064
95005	EXECUTIVE AGENCY COUNSEL	202,064-202,064	1	202,064	202,064
10069	HEALTH SERVICES MANAGER	163,396-202,064	2	182,730	365,460
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,240-150,326	11	117,724	1,294,966
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-148,599	6	128,485	770,911
50410	NUTRITIONIST	68,959-104,884	16	82,804	1,324,868
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,204- 96,820	5	89,368	446,839
12158	PROCUREMENT ANALYST	78,562- 99,831	3	88,869	266,607
51191	PUBLIC HEALTH ADVISER	61,035- 66,063	6	61,978	371,868
51110	PUBLIC HEALTH EDUCATOR	71,885- 92,402	4	81,264	325,057
51181	PUBLIC HEALTH EPIDEMIOLOGIST	82,757- 82,757	1	82,757	82,757
95598	PUBLIC HEALTH PREVENTATIVE MEDICINE RESIDENT (HMH)	83,589- 83,589	3	83,589	250,767
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	176,949-176,949	1	176,949	176,949

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60910	RESEARCH ASSISTANT	71,419- 71,419	1	71,419	71,419
5100C	SPEC CONSULTANT (MHSS) (AL2)	95,067- 95,067	1	95,067	95,067
51193	SUPERVISING PUBLIC HEALTH ADVISER	70,514- 75,824	2	73,169	146,338
	TOTAL FOR OBJECT 001		322		32,469,039
	POSITION SCHEDULE FOR U/A 107		322		32,469,039
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		605,013
	TOTAL FOR U/A 107		328		33,074,052

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M108 ASYLUM SEEKERS - PS								
04 ADD GRS PAY	047	OVERTIME		55,379				55,379-
SUBTOTAL FOR ADD GRS PAY				55,379				55,379-
SUBTOTAL FOR BUDGET CODE M108				55,379				55,379-
BUDGET CODE: OP03 Opioid Settlement Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	238,916	3	238,916		
SUBTOTAL FOR F/T SALARIED			3	238,916	3	238,916		
SUBTOTAL FOR BUDGET CODE OP03			3	238,916	3	238,916		
BUDGET CODE: 8719 MH-CJ Enhanced Oversight								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	805,937	13	657,220		148,717-
SUBTOTAL FOR F/T SALARIED			13	805,937	13	657,220		148,717-
03 UNSALARIED	031	UNSALARIED		27,591		27,591		
SUBTOTAL FOR UNSALARIED				27,591		27,591		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		65,760		65,760		
	047	OVERTIME		1,353		1,353		
SUBTOTAL FOR ADD GRS PAY				67,113		67,113		
SUBTOTAL FOR BUDGET CODE 8719			13	900,641	13	751,924		148,717-
BUDGET CODE: 8737 CDC Overdose Data to Action								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	54,226			2-	54,226-
SUBTOTAL FOR F/T SALARIED			2	54,226			2-	54,226-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		75				75-
SUBTOTAL FOR ADD GRS PAY				75				75-
SUBTOTAL FOR BUDGET CODE 8737			2	54,301			2-	54,301-
TOTAL FOR			18	1,249,237	16	990,840	2-	258,397-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8006 Community Program Initiatives- EDC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		889,548		946,506		56,958
SUBTOTAL FOR F/T SALARIED					889,548		946,506		56,958
SUBTOTAL FOR BUDGET CODE 8006					889,548		946,506		56,958
BUDGET CODE: 8611 MHY Admin & Cont Svcs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,798,642	3	1,129,649	1	668,993-
SUBTOTAL FOR F/T SALARIED				2	1,798,642	3	1,129,649	1	668,993-
04 ADD GRS PAY		047	OVERTIME		528				528-
SUBTOTAL FOR ADD GRS PAY					528				528-
SUBTOTAL FOR BUDGET CODE 8611				2	1,799,170	3	1,129,649	1	669,521-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				2	2,688,718	3	2,076,155	1	612,563-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR28 ARP - MHy PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		989,721		1,175		988,546-
SUBTOTAL FOR F/T SALARIED					989,721		1,175		988,546-
SUBTOTAL FOR BUDGET CODE CR28					989,721		1,175		988,546-
BUDGET CODE: 8003 NYC Single Point of Access for ACT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	736,550	7	731,500		5,050-
SUBTOTAL FOR F/T SALARIED				7	736,550	7	731,500		5,050-
SUBTOTAL FOR BUDGET CODE 8003				7	736,550	7	731,500		5,050-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 8004 HealingNYC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	69	6,400,717	69	7,142,681		741,964
SUBTOTAL FOR F/T SALARIED			69	6,400,717	69	7,142,681		741,964
03 UNSALARIED	031	UNSALARIED		5,991		19,000		13,009
SUBTOTAL FOR UNSALARIED				5,991		19,000		13,009
04 ADD GRS PAY	047	OVERTIME		9,558				9,558-
SUBTOTAL FOR ADD GRS PAY				9,558				9,558-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		457,320		457,320		
SUBTOTAL FOR AMT TO SCHED				457,320		457,320		
SUBTOTAL FOR BUDGET CODE 8004			69	6,873,586	69	7,619,001		745,415
BUDGET CODE: 8005 Community Program Initiatives- CYF								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	288,529	1	300,594		12,065
SUBTOTAL FOR F/T SALARIED			1	288,529	1	300,594		12,065
03 UNSALARIED	031	UNSALARIED		3,233		12,000		8,767
SUBTOTAL FOR UNSALARIED				3,233		12,000		8,767
SUBTOTAL FOR BUDGET CODE 8005			1	291,762	1	312,594		20,832
BUDGET CODE: 8008 NYC-Coord. Mental Health Planning								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	1,390,340	46	2,380,560	1-	990,220
SUBTOTAL FOR F/T SALARIED			47	1,390,340	46	2,380,560	1-	990,220
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,418				5,418-
	061	SUPPER MONEY		566				566-
SUBTOTAL FOR ADD GRS PAY				5,984				5,984-
SUBTOTAL FOR BUDGET CODE 8008			47	1,396,324	46	2,380,560	1-	984,236
BUDGET CODE: 8011 NYC Safe								
01 F/T SALARIED	001	FULL YEAR POSITIONS	111	8,435,067	91	7,853,473	20-	581,594-
SUBTOTAL FOR F/T SALARIED			111	8,435,067	91	7,853,473	20-	581,594-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		112,241				112,241-
SUBTOTAL FOR ADD GRS PAY					112,241				112,241-
SUBTOTAL FOR BUDGET CODE 8011				111	8,547,308	91	7,853,473	20-	693,835-
BUDGET CODE: 8013 Children's SPOA for ACT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,169,020	2	1,156,902		12,118-
SUBTOTAL FOR F/T SALARIED				2	1,169,020	2	1,156,902		12,118-
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	1,537,290	2	1,525,172		12,118-
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		165,118		255,130		90,012
SUBTOTAL FOR F/T SALARIED					165,118		255,130		90,012
03 UNSALARIED		031	UNSALARIED		16,112		20,243		4,131
SUBTOTAL FOR UNSALARIED					16,112		20,243		4,131
SUBTOTAL FOR BUDGET CODE 8014					181,230		275,373		94,143
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 8015				1		1			
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	161,081	6	164,354		3,273
SUBTOTAL FOR F/T SALARIED				6	161,081	6	164,354		3,273
04 ADD GRS PAY		047	OVERTIME		144,000		144,000		
SUBTOTAL FOR ADD GRS PAY					144,000		144,000		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8017				6	305,081	6	308,354		3,273
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	549,610		10,215	25-	539,395-
SUBTOTAL FOR F/T SALARIED				25	549,610		10,215	25-	539,395-
04 ADD GRS PAY		047	OVERTIME		64,806				64,806-
SUBTOTAL FOR ADD GRS PAY					64,806				64,806-
SUBTOTAL FOR BUDGET CODE 8019				25	614,416		10,215	25-	604,201-
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	204,569	3	149,261		55,308-
SUBTOTAL FOR F/T SALARIED				3	204,569	3	149,261		55,308-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 8020				3	209,569	3	149,261		60,308-
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	5,596,801	61	6,932,335		1,335,534
SUBTOTAL FOR F/T SALARIED				61	5,596,801	61	6,932,335		1,335,534
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,943				13,943-
		061	SUPPER MONEY		491				491-
SUBTOTAL FOR ADD GRS PAY					14,434				14,434-
SUBTOTAL FOR BUDGET CODE 8021				61	5,611,235	61	6,932,335		1,321,100
BUDGET CODE: 8024 Neighborhood Response Unit (NRU) PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16		16	34,327		34,327
SUBTOTAL FOR F/T SALARIED				16		16	34,327		34,327
04 ADD GRS PAY		047	OVERTIME		85,413		85,413		
SUBTOTAL FOR ADD GRS PAY					85,413		85,413		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8024				16	85,413	16	119,740		34,327
BUDGET CODE: 8025 Mayor's Equity Initiatives PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		258,021		261,049		3,028
SUBTOTAL FOR F/T SALARIED					258,021		261,049		3,028
SUBTOTAL FOR BUDGET CODE 8025					258,021		261,049		3,028
BUDGET CODE: 8085 NY/NY III Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	913,840	10	1,374,760		460,920
SUBTOTAL FOR F/T SALARIED				10	913,840	10	1,374,760		460,920
04 ADD GRS PAY		047	OVERTIME		669		669		
SUBTOTAL FOR ADD GRS PAY					669		669		
SUBTOTAL FOR BUDGET CODE 8085				10	914,509	10	1,375,429		460,920
BUDGET CODE: 8086 15/15 Supportive Housing									
01 F/T SALARIED		001	FULL YEAR POSITIONS		239,157		253,895		14,738
SUBTOTAL FOR F/T SALARIED					239,157		253,895		14,738
SUBTOTAL FOR BUDGET CODE 8086					239,157		253,895		14,738
BUDGET CODE: 8504 Medication Grant Program Admin Kendra									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	74,281	2	74,281		
SUBTOTAL FOR F/T SALARIED				2	74,281	2	74,281		
04 ADD GRS PAY		047	OVERTIME		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 8504				2	75,281	2	75,281		
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	11,472,069	67	11,679,410		207,341
SUBTOTAL FOR F/T SALARIED				67	11,472,069	67	11,679,410		207,341

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		481,884		485,793		3,909
SUBTOTAL FOR UNSALARIED				481,884		485,793		3,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618		
		057 BONUS PAYMENTS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				344,618		344,618		
SUBTOTAL FOR BUDGET CODE 8701			67	12,298,571	67	12,509,821		211,250
BUDGET CODE: 8702 Community Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,027,591	16	1,031,544		3,953
SUBTOTAL FOR F/T SALARIED			16	1,027,591	16	1,031,544		3,953
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		170,186		166,233		3,953-
		061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY				192,805		188,852		3,953-
SUBTOTAL FOR BUDGET CODE 8702			16	1,226,946	16	1,226,946		
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	73,073	5	73,073		
SUBTOTAL FOR F/T SALARIED			5	73,073	5	73,073		
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	82,124	5	82,124		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,062,042	29	2,062,042		
SUBTOTAL FOR F/T SALARIED			29	2,062,042	29	2,062,042		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	2,271,893	29	2,271,893		
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	5,860,937	35	6,645,216		784,279
SUBTOTAL FOR F/T SALARIED			35	5,860,937	35	6,645,216		784,279
03 UNSALARIED	031	UNSALARIED		16,300				16,300-
SUBTOTAL FOR UNSALARIED				16,300				16,300-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,000				6,000-
	042	LONGEVITY DIFFERENTIAL		200,262		200,262		
	043	SHIFT DIFFERENTIAL		200				200-
	045	HOLIDAY PAY		3,000				3,000-
	047	OVERTIME		4,866		1,866		3,000-
	061	SUPPER MONEY		1,500				1,500-
SUBTOTAL FOR ADD GRS PAY				215,828		202,128		13,700-
SUBTOTAL FOR BUDGET CODE 8707			35	6,093,065	35	6,847,344		754,279
BUDGET CODE: 8709 Transitional Management Kendra								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	2,513,697	2	2,496,236		17,461-
SUBTOTAL FOR F/T SALARIED			2	2,513,697	2	2,496,236		17,461-
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	2,523,401	2	2,505,940		17,461-
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		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 8723 DD CTL/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,578	9	678,478		8,900
SUBTOTAL FOR F/T SALARIED			9	669,578	9	678,478		8,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987		
SUBTOTAL FOR ADD GRS PAY				14,987		14,987		
SUBTOTAL FOR BUDGET CODE 8723			9	684,565	9	693,465		8,900
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,027,024	22	2,083,819		56,795
SUBTOTAL FOR F/T SALARIED			22	2,027,024	22	2,083,819		56,795
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	2,435,958	22	2,492,753		56,795
BUDGET CODE: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 8732			1		1			
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	772,099	72	996,325		224,226
SUBTOTAL FOR F/T SALARIED			72	772,099	72	996,325		224,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,709				16,709-
SUBTOTAL FOR ADD GRS PAY				16,709				16,709-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8743			72	788,808	72	996,325		207,517
TOTAL FOR MENTAL HEALTH SERVICES			620	57,357,367	574	59,896,601	46-	2,539,234
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			640	61,295,322	593	62,963,596	47-	1,668,274

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	640	61,295,322	593	62,963,596	1,668,274
FINANCIAL PLAN SAVINGS	2-	10,578,423-	2-		10,578,423
APPROPRIATION	638	50,716,899	591	62,963,596	12,246,697

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,833,069	36,298,139	13,465,070
OTHER CATEGORICAL	238,916	238,916	
CAPITAL FUNDS - I.F.A.			
STATE	16,555,145	16,379,648	175,497-
FEDERAL - C.D.			
FEDERAL - OTHER	11,089,769	10,046,893	1,042,876-
INTRA-CITY SALES			
TOTAL	50,716,899	62,963,596	12,246,697

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95948	*COORDINATING MANAGER (HMH)	83,139- 83,139	1	83,139	83,139
12652	*SR MANAGEMENT CONSULTANT (HMH)	116,582-121,449	2	119,016	238,031
12651	*SR SYSTEMS ANALYST - EDP(HMH)	77,888- 77,888	1	77,888	77,888
40510	ACCOUNTANT	76,910- 76,910	1	76,910	76,910
1002C	ADM MANAGER-NON-MGRL	78,590-108,115	9	89,398	804,586
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	159,825-175,657	2	167,741	335,482
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,983-121,769	2	106,876	213,752
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	101,765-109,070	3	104,651	313,953
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	159,825-159,825	1	159,825	159,825
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	94,521-110,437	2	102,479	204,958
10003	ADMINISTRATIVE GRAPHIC ARTIST	159,825-159,825	1	159,825	159,825
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	115,219-115,219	1	115,219	115,219
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	88,298- 88,298	1	88,298	88,298
10026	ADMINISTRATIVE STAFF ANALYST	176,949-202,064	2	189,507	379,013
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,839-123,839	1	123,839	123,839
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,154-123,222	7	109,940	769,579
30087	AGENCY ATTORNEY	79,454-103,404	6	92,847	557,080
82950	AGENCY CHIEF CONTRACTING OFFICER	163,827-163,827	1	163,827	163,827
5304A	AGENCY MEDICAL DIRECTOR	238,911-238,911	1	238,911	238,911
95443	ASSISTANT COMMISSIONER (SUBSTANCE ABUSE SERVICES)	202,064-202,064	1	202,064	202,064
40562	ASSOCIATE CONTRACT SPECIALIST	75,461- 83,318	5	78,486	392,431
12627	ASSOCIATE STAFF ANALYST	91,690-108,785	6	98,064	588,386
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,537-118,537	1	118,537	118,537
21744	CITY RESEARCH SCIENTIST	72,190-154,500	120	107,405	12,888,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,796- 70,040	8	59,056	472,449
56057	COMMUNITY ASSOCIATE	51,500- 63,761	2	57,631	115,261
56058	COMMUNITY COORDINATOR	64,000- 94,144	104	72,829	7,574,181
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 92,813	2	89,507	179,014
13632	COMPUTER SPECIALIST (SOFTWARE)	123,796-130,621	2	127,209	254,417
10050	COMPUTER SYSTEMS MANAGER	168,957-168,957	1	168,957	168,957
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	114,856-130,720	4	124,711	498,845
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	85,998-101,627	6	91,186	547,116
40561	CONTRACT SPECIALIST	59,652- 83,561	5	72,387	361,933
51214	COUNSELOR (ADDICTION TREATMENT)	70,022- 96,725	4	87,383	349,530
13633	CYBER SECURITY ANALYST	123,500-123,500	1	123,500	123,500
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	114,026-114,026	1	114,026	114,026
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	155,000-155,000	1	155,000	155,000
95493	DIRECTOR (OFFICE OF REHABILITATION SERVICES-MH MR &AS)	131,284-131,284	1	131,284	131,284
95593	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (HMH)	119,869-119,869	1	119,869	119,869
95663	DIRECTOR OF MENTAL HEALTH DISASTER PREPAREDNESS (HMH)	131,284-131,284	1	131,284	131,284
40910	ECONOMIST	63,654-103,037	4	77,544	310,175

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	142,700-171,567	3	160,314	480,941
95594	EXECUTIVE DEPUTY COMMISSIONER FOR MENTAL HYGIENE	263,144-263,144	1	263,144	263,144
83051	HEALTH CARE PROG PLAN/ANALYST	67,797- 77,703	2	72,750	145,500
10069	HEALTH SERVICES MANAGER	139,132-205,489	5	182,856	914,282
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	95,051-124,620	8	105,762	846,095
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	129,192-157,971	9	137,407	1,236,664
95710	IT PROJECT SPECIALIST	118,450-118,450	1	118,450	118,450
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	76,018- 89,979	2	82,999	165,997
91212	MOTOR VEHICLE OPERATOR	51,726- 56,787	3	54,971	164,914
51218	PEER COUNSELOR (HMH)	52,074- 52,074	1	52,074	52,074
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,988	19	79,681	1,513,936
12158	PROCUREMENT ANALYST	84,414-113,300	3	101,609	304,828
81805	PUBLIC HEALTH ASSISTANT	47,838- 56,610	3	53,621	160,862
51110	PUBLIC HEALTH EDUCATOR	77,877- 88,929	4	84,841	339,362
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	148,408-154,116	3	150,638	451,915
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	91,986-110,844	7	101,664	711,651
95711	SENIOR IT ARCHITECT	114,737-114,737	1	114,737	114,737
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	71,101- 81,007	17	73,683	1,252,609
5100C	SPEC CONSULTANT (MHSS) (AL2)	92,389-110,293	50	96,509	4,825,433
95484	SPECIAL ASSISTANT IN MENTAL RETARDATION	176,949-176,949	1	176,949	176,949
51001	SPECIAL CONSULTANT (MHSS)	77,832- 88,583	7	81,182	568,276
70810	SPECIAL OFFICER	40,580- 40,580	1	40,580	40,580
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	134,709-222,779	2	178,744	357,488
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	75,354- 82,960	2	79,157	158,314
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	85,998- 94,760	8	91,126	729,010
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	97,315-103,000	4	101,030	404,120
	TOTAL FOR OBJECT 001		494		47,522,705
	POSITION SCHEDULE FOR U/A 108		494		47,522,705
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		97		9,331,381
	TOTAL FOR U/A 108		591		56,854,086

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	236,907	4	238,907		2,000
SUBTOTAL FOR F/T SALARIED			4	236,907	4	238,907		2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		061 SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 9099			4	238,907	4	238,907		
TOTAL FOR			4	238,907	4	238,907		
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,558,450	113	7,441,797		883,347
SUBTOTAL FOR F/T SALARIED			113	6,558,450	113	7,441,797		883,347
03 UNSALARIED		031 UNSALARIED		433,776		437,890		4,114
SUBTOTAL FOR UNSALARIED				433,776		437,890		4,114
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10		
		047 OVERTIME		322,219		122,219		200,000-
SUBTOTAL FOR ADD GRS PAY				322,229		122,229		200,000-
SUBTOTAL FOR BUDGET CODE 9094			113	7,314,455	113	8,001,916		687,461
BUDGET CODE: 9095 Vital Statistics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	880,283	4	1,831,295		951,012
SUBTOTAL FOR F/T SALARIED			4	880,283	4	1,831,295		951,012
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291		
		047 OVERTIME		5,003		5,003		
SUBTOTAL FOR ADD GRS PAY				24,294		24,294		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9095				4	904,577	4	1,855,589		951,012
BUDGET CODE: 9504 Vital Statistics I/C with ACS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	165,587		167,252	3-	1,665
SUBTOTAL FOR F/T SALARIED				3	165,587		167,252	3-	1,665
SUBTOTAL FOR BUDGET CODE 9504				3	165,587		167,252	3-	1,665
BUDGET CODE: 9505 HRA- Acknowledgment of Parentage									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	86,830			1-	86,830-
SUBTOTAL FOR F/T SALARIED				1	86,830			1-	86,830-
SUBTOTAL FOR BUDGET CODE 9505				1	86,830			1-	86,830-
TOTAL FOR BIOSTATISTICS				121	8,471,449	117	10,024,757	4-	1,553,308
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 CPHDS Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,087,138	7	1,204,666		117,528
SUBTOTAL FOR F/T SALARIED				7	1,087,138	7	1,204,666		117,528
03 UNSALARIED		031	UNSALARIED		197,176		202,664		5,488
SUBTOTAL FOR UNSALARIED					197,176		202,664		5,488
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,500				3,500-
		042	LONGEVITY DIFFERENTIAL		4,418		418		4,000-
		043	SHIFT DIFFERENTIAL		10				10-
		047	OVERTIME		5,757		1,757		4,000-
		061	SUPPER MONEY		600				600-
SUBTOTAL FOR ADD GRS PAY					14,285		2,175		12,110-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		200				200-
SUBTOTAL FOR FRINGE BENES					200				200-
SUBTOTAL FOR BUDGET CODE 9090				7	1,298,799	7	1,409,505		110,706

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9091 Central Epidemiology & Analytic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,815,264	30	6,875,723	1-	2,060,459
SUBTOTAL FOR F/T SALARIED			31	4,815,264	30	6,875,723	1-	2,060,459
03 UNSALARIED		031 UNSALARIED		198,784		41,897		156,887-
SUBTOTAL FOR UNSALARIED				198,784		41,897		156,887-
04 ADD GRS PAY		047 OVERTIME		4,479		4,479		
SUBTOTAL FOR ADD GRS PAY				4,479		4,479		
SUBTOTAL FOR BUDGET CODE 9091			31	5,018,527	30	6,922,099	1-	1,903,572
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,572				9,572-
SUBTOTAL FOR F/T SALARIED				9,572				9,572-
SUBTOTAL FOR BUDGET CODE 9093				9,572				9,572-
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,103		11,436		52,667-
SUBTOTAL FOR F/T SALARIED				64,103		11,436		52,667-
SUBTOTAL FOR BUDGET CODE 9097				64,103		11,436		52,667-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	4,497,414	39	4,581,696		84,282
SUBTOTAL FOR F/T SALARIED			39	4,497,414	39	4,581,696		84,282
03 UNSALARIED		031 UNSALARIED		31,125		14,196		16,929-
SUBTOTAL FOR UNSALARIED				31,125		14,196		16,929-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000				72,000-
		043 SHIFT DIFFERENTIAL		10				10-
		047 OVERTIME		65,185				65,185-
		061 SUPPER MONEY		1,300				1,300-
SUBTOTAL FOR ADD GRS PAY				138,495				138,495-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		300				300-
SUBTOTAL FOR FRINGE BENES					300				300-
SUBTOTAL FOR BUDGET CODE 9850				39	4,667,334	39	4,595,892		71,442-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				77	11,058,335	76	12,938,932	1-	1,880,597
TOTAL FOR EPIDEMIOLOGY - PS				202	19,768,691	197	23,202,596	5-	3,433,905

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	202	19,768,691	197	23,202,596	3,433,905
FINANCIAL PLAN SAVINGS		208,159			208,159-
APPROPRIATION	202	19,976,850	197	23,202,596	3,225,746

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,384,684	16,245,064	2,860,380
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,369,405	1,944,045	574,640
FEDERAL - C.D.			
FEDERAL - OTHER	4,906,241	4,834,799	71,442-
INTRA-CITY SALES	316,520	178,688	137,832-
TOTAL	19,976,850	23,202,596	3,225,746

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,620-145,690	11	93,430	1,027,725
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	174,095-174,095	1	174,095	174,095
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	141,100-160,000	3	148,439	445,316
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	133,524-133,524	1	133,524	133,524
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	91,209- 91,209	1	91,209	91,209
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	119,552-119,552	1	119,552	119,552
12627	ASSOCIATE STAFF ANALYST	97,200- 97,200	1	97,200	97,200
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	202,064-202,064	1	202,064	202,064
53039	CITY MEDICAL SPECIALIST	212,585-212,585	1	212,585	212,585
21744	CITY RESEARCH SCIENTIST	70,087-158,314	62	109,883	6,812,735
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,500- 61,818	24	56,690	1,360,563
56058	COMMUNITY COORDINATOR	70,022- 94,545	6	77,396	464,374
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	88,021-113,596	2	100,809	201,617
13632	COMPUTER SPECIALIST (SOFTWARE)	103,993-119,330	7	113,811	796,680
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	129,205-159,479	3	143,784	431,353
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,576- 60,667	2	60,622	121,243
95477	DEPUTY COMMISSIONER (MENTAL HEALTH MENTAL RETARDATION AL SER	252,831-252,831	1	252,831	252,831
10069	HEALTH SERVICES MANAGER	164,201-228,321	3	203,961	611,883
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	159,219-159,219	1	159,219	159,219
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	106,790-184,028	5	139,397	696,985
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,618- 94,433	38	65,669	2,495,436
12158	PROCUREMENT ANALYST	84,484- 84,484	1	84,484	84,484
81805	PUBLIC HEALTH ASSISTANT	46,299- 46,299	1	46,299	46,299
51110	PUBLIC HEALTH EDUCATOR	66,426- 66,426	1	66,426	66,426
60215	PUBLIC RECORDS AIDE	55,895- 56,069	2	55,982	111,964
	TOTAL FOR OBJECT 001		180		17,217,362

POSITION SCHEDULE FOR U/A 109	180	17,217,362
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	17	1,626,084
TOTAL FOR U/A 109	197	18,843,446

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & COO Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,881		6,781		2,900
		110	FOOD & FORAGE SUPPLIES		6,812		2,000		4,812-
		199	DATA PROCESSING SUPPLIES		337,036		25,935		311,101-
SUBTOTAL FOR SUPPLYS&MATL					347,729		34,716		313,013-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		802		228		574-
		314	OFFICE FURITURE		4,518				4,518-
		332	PURCH DATA PROCESSING EQUIPT		3,272				3,272-
		337	BOOKS-OTHER		64,403		49,921		14,482-
SUBTOTAL FOR PROPTY&EQUIP					72,995		50,149		22,846-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25		24,020		23,995
		403	OFFICE SERVICES		776				776-
		412	RENTALS OF MISC.EQUIP		457				457-
		451	NON OVERNIGHT TRVL EXP-GENERAL		181		4,741		4,560
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,092		2,092
		454	OVERNIGHT TRVL EXP-SPECIAL		1,267		5,303		4,036
		496	ALLOWANCES TO PARTICIPANTS		20				20-
SUBTOTAL FOR OTHR SER&CHR					2,726		36,156		33,430
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,606,772		152,584		1,454,188-
		615	PRINTING CONTRACTS		1,385				1,385-
		660	ECONOMIC DEVELOPMENT		24,061				24,061-
		671	TRAINING PRGM CITY EMPLOYEES		46,581		29,894		16,687-
		681	PROF SERV ACCTING & AUDITING	1	25,325			1-	25,325-
		686	PROF SERV OTHER		23,097		6,313		16,784-
SUBTOTAL FOR CNTRCTL SVCS				1	1,727,221		188,791	1-	1,538,430-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		710				710-
		790	TRANSFERS TO OTHER FUNDS		673				673-
SUBTOTAL FOR FXD MIS CHGS					1,383				1,383-
SUBTOTAL FOR BUDGET CODE 1101				1	2,152,054		309,812	1-	1,842,242-
TOTAL FOR OFFICE OF THE COMMISSIONER				1	2,152,054		309,812	1-	1,842,242-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		729,587				729,587-
		676	MAINT & OPER OF INFRASTRUCTURE		520,276				520,276-
SUBTOTAL FOR CNTRCTL SVCS					1,249,863				1,249,863-
SUBTOTAL FOR BUDGET CODE Z110					1,249,863				1,249,863-
BUDGET CODE: 1110 Administration									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		17,000				17,000-
	856001	10F	MOTOR VEHICLE FUEL		110,144				110,144-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		252,085		296,065		43,980
		100	SUPPLIES + MATERIALS - GENERAL		244,804		207,127		37,677-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		5,000		4,500
		106	MOTOR VEHICLE FUEL		88,856		215,980		127,124
		107	MEDICAL,SURGICAL & LAB SUPPLY		170,214		44,316		125,898-
		109	FUEL OIL		2,879		12,879		10,000
		110	FOOD & FORAGE SUPPLIES		11,023		15,000		3,977
		117	POSTAGE		622,238		310,044		312,194-
		169	MAINTENANCE SUPPLIES		375,377		165,741		209,636-
		170	CLEANING SUPPLIES		22,379		5,000		17,379-
		199	DATA PROCESSING SUPPLIES		228,046		74,816		153,230-
SUBTOTAL FOR SUPPLYS&MATL					2,145,545		1,351,968		793,577-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		138,379		38,500		99,879-
		314	OFFICE FURITURE		27,000		12,000		15,000-
		315	OFFICE EQUIPMENT				2,500		2,500
		319	SECURITY EQUIPMENT		135,509		63,000		72,509-
		332	PURCH DATA PROCESSING EQUIPT		73,248				73,248-
		337	BOOKS-OTHER		11,701		16,000		4,299
SUBTOTAL FOR PROPTY&EQUIP					385,837		132,000		253,837-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,584,430		2,301,864		282,566-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		337,624		10,000		327,624-
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,826				10,826-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		4,601,059		293,822		4,307,237-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,422				1,422-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		114,780		115,001		221
	858001	40X	CONTRACTUAL SERVICES-GENERAL		181,631		194,630		12,999
		400	CONTRACTUAL SERVICES-GENERAL		186,114		500,825		314,711
		402	TELEPHONE & OTHER COMMUNICATNS				2,703		2,703
		403	OFFICE SERVICES		24,326		28,763		4,437
		412	RENTALS OF MISC.EQUIP		102,560		26,000		76,560-
		414	RENTALS - LAND BLDGS & STRUCTS		10,288,245		10,618,369		330,124
		417	ADVERTISING		40,410		32,846		7,564-
	856001	42C	HEAT LIGHT & POWER		5,586,564		7,306,447		1,719,883
		451	NON OVERNIGHT TRVL EXP-GENERAL		186,478		40,000		146,478-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		800				800-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,173		3,000		827
		499	OTHER EXPENSES - GENERAL		6,096		6,096		
SUBTOTAL FOR OTHR SER&CHR					24,280,538		21,480,366		2,800,172-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	814,079	7	701,411		112,668-
		607	MAINT & REP MOTOR VEH EQUIP	12	17,559	12	120,876		103,317
		608	MAINT & REP GENERAL	11	245,589	11	231,750		13,839-
		619	SECURITY SERVICES	1	1,587,037	1	92,500		1,494,537-
		622	TEMPORARY SERVICES	6	1,159,255	6	70,713		1,088,542-
		624	CLEANING SERVICES	18	1,828,794	18	166,900		1,661,894-
		633	TRANSPORTATION EXPENDITURES	1	150			1-	150-
		660	ECONOMIC DEVELOPMENT	4	29,223	4	55,000		25,777
		671	TRAINING PRGM CITY EMPLOYEES	7	155,697	7	110,111		45,586-
		676	MAINT & OPER OF INFRASTRUCTURE	54	5,182,120	54	703,987		4,478,133-
		686	PROF SERV OTHER		1,213,891		140,000		1,073,891-
SUBTOTAL FOR CNTRCTL SVCS				121	12,233,394	120	2,393,248	1-	9,840,146-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		55,000		54,000		1,000-
SUBTOTAL FOR FXD MIS CHGS					55,000		54,000		1,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1110				121	39,100,314	120	25,411,582	1-	13,688,732-
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		446				446-
SUBTOTAL FOR SUPPLYS&MATL					446				446-
SUBTOTAL FOR BUDGET CODE 1114					446				446-
BUDGET CODE: 1115 Finance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50,447		92,600		42,153
		110	FOOD & FORAGE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		2,640		5,000		2,360
SUBTOTAL FOR SUPPLYS&MATL					55,087		99,600		44,513
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		59		2,000		1,941
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		3,336				3,336-
		315	OFFICE EQUIPMENT		200		1,500		1,300
		332	PURCH DATA PROCESSING EQUIPT		2,350				2,350-
		337	BOOKS-OTHER		14,560		9,251		5,309-
SUBTOTAL FOR PROPTY&EQUIP					21,148		13,394		7,754-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		19,968				19,968-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				30,584		30,584
		403	OFFICE SERVICES		55,931		42,913		13,018-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		1,300		
		454	OVERNIGHT TRVL EXP-SPECIAL				3,550		3,550

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					77,199		78,347		1,148
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		224,811		39,185		185,626-
		612	OFFICE EQUIPMENT MAINTENANCE				3,100		3,100
		615	PRINTING CONTRACTS	12		12	3,000		3,000
		622	TEMPORARY SERVICES				12,540		12,540
		660	ECONOMIC DEVELOPMENT		13,921		5,000		8,921-
		671	TRAINING PRGM CITY EMPLOYEES		6,566		23,158		16,592
		684	PROF SERV COMPUTER SERVICES			1	35,000	1	35,000
		686	PROF SERV OTHER	14	266,659	14	407,325		140,666
SUBTOTAL FOR CNTRCTL SVCS				26	511,957	27	528,308	1	16,351
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		396				396-
SUBTOTAL FOR FXD MIS CHGS					396				396-
SUBTOTAL FOR BUDGET CODE 1115				26	665,787	27	719,649	1	53,862
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		35,961,236		37,540,937		1,579,701
SUBTOTAL FOR OTHR SER&CHR					35,961,236		37,540,937		1,579,701
SUBTOTAL FOR BUDGET CODE 1117					35,961,236		37,540,937		1,579,701
BUDGET CODE: 1140 External Affairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,005		57,389		44,384
		101	PRINTING SUPPLIES		169,446		100,000		69,446-
		110	FOOD & FORAGE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		352,539		275,542		76,997-
SUBTOTAL FOR SUPPLYS&MATL					534,990		433,931		101,059-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,051				6,051-
		314	OFFICE FURITURE		13,445		10,500		2,945-
		315	OFFICE EQUIPMENT		10,923		110,000		99,077
		332	PURCH DATA PROCESSING EQUIPT		53,102				53,102-
		337	BOOKS-OTHER		20,586		38,249		17,663
SUBTOTAL FOR PROPTY&EQUIP					104,107		158,749		54,642
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45				45-
		402	TELEPHONE & OTHER COMMUNICATNS		271,058		200,000		71,058-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			412	RENTALS OF MISC.EQUIP		210,891		168,000		42,891-
			417	ADVERTISING		1,058,703		1,252,000		193,297
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR						1,546,197		1,625,500		79,303
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		959,127		462,347		496,780-
			602	TELECOMMUNICATIONS MAINT		13		22,000		21,987
			612	OFFICE EQUIPMENT MAINTENANCE		108,759		130,000		21,241
			615	PRINTING CONTRACTS		606,579		252,400		354,179-
			622	TEMPORARY SERVICES		79,858				79,858-
			660	ECONOMIC DEVELOPMENT		13,449		10,000		3,449-
			671	TRAINING PRGM CITY EMPLOYEES		15,500		15,000		500-
			686	PROF SERV OTHER	16	1,371	16	85,030		83,659
SUBTOTAL FOR CNTRCTL SVCS					16	1,784,656	16	976,777		807,879-
SUBTOTAL FOR BUDGET CODE 1140					16	3,969,950	16	3,194,957		774,993-
BUDGET CODE: 1150 Information Technology										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			110	FOOD & FORAGE SUPPLIES		1,000		1,000		
			117	POSTAGE		358				358-
			199	DATA PROCESSING SUPPLIES		3,839,994		1,633,540		2,206,454-
SUBTOTAL FOR SUPPLYS&MATL						3,842,352		1,635,540		2,206,812-
30 PROPTY&EQUIP			314	OFFICE FURITURE		1,500				1,500-
			332	PURCH DATA PROCESSING EQUIPT		2,914,078		934,599		1,979,479-
SUBTOTAL FOR PROPTY&EQUIP						2,915,578		934,599		1,980,979-
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		1,804,204		247,374		1,556,830-
	042001		40X	CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
	069001		40X	CONTRACTUAL SERVICES-GENERAL						
	125001		40X	CONTRACTUAL SERVICES-GENERAL						
	127001		40X	CONTRACTUAL SERVICES-GENERAL						
	819001		40X	CONTRACTUAL SERVICES-GENERAL						
	858001		40X	CONTRACTUAL SERVICES-GENERAL		610,703		610,703		
			400	CONTRACTUAL SERVICES-GENERAL		702,253		18,000		684,253-
			402	TELEPHONE & OTHER COMMUNICATNS		107,731		5,000		102,731-
	858001		42G	DATA PROCESSING SERVICES		841,187		841,187		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					4,516,078		1,722,264		2,793,814-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,166,155		1,333,547		832,608-
		612	OFFICE EQUIPMENT MAINTENANCE		273,562		50,000		223,562-
		613	DATA PROCESSING EQUIPMENT	22	603,176	22	1,277,818		674,642
		660	ECONOMIC DEVELOPMENT		17,086				17,086-
		671	TRAINING PRGM CITY EMPLOYEES		31,772				31,772-
SUBTOTAL FOR CNTRCTL SVCS				22	3,091,751	22	2,661,365		430,386-
SUBTOTAL FOR BUDGET CODE 1150				22	14,365,759	22	6,953,768		7,411,991-
BUDGET CODE: 1161 DCAS - Demand Reponse Program									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		15,890				15,890-
SUBTOTAL FOR CNTRCTL SVCS					15,890				15,890-
SUBTOTAL FOR BUDGET CODE 1161					15,890				15,890-
BUDGET CODE: 1170 WTC Zadroga Bill									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		98,112,185		126,808,980		28,696,795
SUBTOTAL FOR OTHR SER&CHR					98,112,185		126,808,980		28,696,795
SUBTOTAL FOR BUDGET CODE 1170					98,112,185		126,808,980		28,696,795
BUDGET CODE: 1712 DMH - Programs									
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,000				2,000-
		337	BOOKS-OTHER		2,700				2,700-
SUBTOTAL FOR PROPTY&EQUIP					4,700				4,700-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		10,300				10,300-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					10,300				10,300-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600		15,600		15,000
SUBTOTAL FOR CNTRCTL SVCS					600		15,600		15,000
SUBTOTAL FOR BUDGET CODE 1712					15,600		15,600		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9911 City Council U/A 111									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		260,500		356,500		96,000
		655	MENTAL HYGIENE SERVICES	1	89,000			1-	89,000-
SUBTOTAL FOR CNTRCTL SVCS				1	349,500		356,500	1-	7,000
SUBTOTAL FOR BUDGET CODE 9911				1	349,500		356,500	1-	7,000
TOTAL FOR ADMINISTRATION				186	194,273,370	185	201,468,813	1-	7,195,443
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 1612 Sanitation Printing Contracts									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,999		39,999		
		101	PRINTING SUPPLIES		70,001		70,001		
SUBTOTAL FOR SUPPLYS&MATL					110,000		110,000		
SUBTOTAL FOR BUDGET CODE 1612					110,000		110,000		
BUDGET CODE: 1629 Agency Indirect Costs - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,898		760,606		750,708
		169	MAINTENANCE SUPPLIES		85,444				85,444-
		199	DATA PROCESSING SUPPLIES		139,949		139,949		
SUBTOTAL FOR SUPPLYS&MATL					235,291		900,555		665,264
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,235				5,235-
SUBTOTAL FOR PROPTY&EQUIP					5,235				5,235-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,626				5,626-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				623,898		623,898

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403	OFFICE SERVICES		26				26-
	858001	42G	DATA PROCESSING SERVICES		454,926		1,855,194		1,400,268
		451	NON OVERNIGHT TRVL EXP-GENERAL		70				70-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,955		7,000		5,045
SUBTOTAL FOR OTHR SER&CHR					462,603		2,486,092		2,023,489
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		139,866		92,000		47,866-
		608	MAINT & REP GENERAL		4,000		1,000		3,000-
		624	CLEANING SERVICES		15,500				15,500-
		671	TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		676	MAINT & OPER OF INFRASTRUCTURE		431,923		543,500		111,577
		686	PROF SERV OTHER		6,500		6,500		
SUBTOTAL FOR CNTRCTL SVCS					622,789		643,000		20,211
SUBTOTAL FOR BUDGET CODE 1629					1,325,918		4,029,647		2,703,729
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,015				1,015-
		199	DATA PROCESSING SUPPLIES		94,359				94,359-
SUBTOTAL FOR SUPPLYS&MATL					95,374				95,374-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		560,326				560,326-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,264				8,264-
SUBTOTAL FOR OTHR SER&CHR					568,590				568,590-
60 CNTRCTL SVCS		619	SECURITY SERVICES		254,000				254,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,292				5,292-
		676	MAINT & OPER OF INFRASTRUCTURE		234,604				234,604-
		686	PROF SERV OTHER		191,746				191,746-
SUBTOTAL FOR CNTRCTL SVCS					685,642				685,642-
SUBTOTAL FOR BUDGET CODE 1639					1,356,606				1,356,606-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		530,855				530,855-
	858001	42G	DATA PROCESSING SERVICES		1,400,268				1,400,268-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,931,123				1,931,123-
SUBTOTAL FOR BUDGET CODE 1649					1,931,123				1,931,123-
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		86,438				86,438-
SUBTOTAL FOR SUPPLYS&MATL					86,438				86,438-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		12,226				12,226-
SUBTOTAL FOR PROPTY&EQUIP					12,226				12,226-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		21,689				21,689-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					33,689				33,689-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		640,253				640,253-
SUBTOTAL FOR CNTRCTL SVCS					640,253				640,253-
SUBTOTAL FOR BUDGET CODE 1659					772,606				772,606-
BUDGET CODE: 1669 DOHMH Overhead									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		326,349				326,349-
		613	DATA PROCESSING EQUIPMENT		19,256				19,256-
SUBTOTAL FOR CNTRCTL SVCS					345,605				345,605-
SUBTOTAL FOR BUDGET CODE 1669					345,605				345,605-
TOTAL FOR OPERATIONS SUPPORT					5,841,858		4,139,647		1,702,211-
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 General Counsel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		61				61-
		110	FOOD & FORAGE SUPPLIES		300		300		
		117	POSTAGE		213				213-
		199	DATA PROCESSING SUPPLIES		974				974-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL				1,548		300		1,248-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		11,862				11,862-
		400	CONTRACTUAL SERVICES-GENERAL				2,400		2,400
		403	OFFICE SERVICES		17,769				17,769-
		454	OVERNIGHT TRVL EXP-SPECIAL		130				130-
	SUBTOTAL FOR OTHR SER&CHR				29,761		2,400		27,361-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		243,436		149,066		94,370-
		633	TRANSPORTATION EXPENDITURES		2,841	1	1,200	1	1,641-
		671	TRAINING PRGM CITY EMPLOYEES		9,638		800		8,838-
	SUBTOTAL FOR CNTRCTL SVCS				255,915	1	151,066	1	104,849-
	SUBTOTAL FOR BUDGET CODE 1130				287,224	1	153,766	1	133,458-
	TOTAL FOR LEGAL				287,224	1	153,766	1	133,458-
	TOTAL FOR HEALTH ADMINISTRATION - OTPS			187	202,554,506	186	206,072,038	1-	3,517,532

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21,107,424	202,554,506	14,633,126	206,072,038	3,517,532
FINANCIAL PLAN SAVINGS		33,873,669-		8,463,164	42,336,833
APPROPRIATION		168,680,837		214,535,202	45,854,365

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	146,392,973	202,700,883	56,307,910
OTHER CATEGORICAL	361,495		361,495-
CAPITAL FUNDS - I.F.A.			
STATE	17,210,419	9,046,535	8,163,884-
FEDERAL - C.D.			
FEDERAL - OTHER	3,356,087	2,677,784	678,303-
INTRA-CITY SALES	1,359,863	110,000	1,249,863-
TOTAL	168,680,837	214,535,202	45,854,365

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: M110 TB Testing for Asylum Seekers								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		1,497,390				1,497,390-
SUBTOTAL FOR SUPPLYS&MATL				1,497,390				1,497,390-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,548,172				20,548,172-
SUBTOTAL FOR OTHR SER&CHR				20,548,172				20,548,172-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,448,063				2,448,063-
	622	TEMPORARY SERVICES		432,000				432,000-
	686	PROF SERV OTHER		74,375				74,375-
SUBTOTAL FOR CNTRCTL SVCS				2,954,438				2,954,438-
SUBTOTAL FOR BUDGET CODE M110				25,000,000				25,000,000-
BUDGET CODE: 4648 Enhancing US Clinical Laboratory Wrkfrce								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		39,098				39,098-
SUBTOTAL FOR OTHR SER&CHR				39,098				39,098-
SUBTOTAL FOR BUDGET CODE 4648				39,098				39,098-
TOTAL FOR				25,039,098				25,039,098-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: M012 Asylum Seeker - OTPS								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		536,739				536,739-
	499	OTHER EXPENSES - GENERAL				4,831,826		4,831,826
SUBTOTAL FOR OTHR SER&CHR				536,739		4,831,826		4,295,087
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS				160,000				160,000-
SUBTOTAL FOR BUDGET CODE M012				696,739		4,831,826		4,135,087

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3288 Ending the Epidemic									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		56,058				56,058-
		110	FOOD & FORAGE SUPPLIES		3,521				3,521-
SUBTOTAL FOR SUPPLYS&MATL					59,579				59,579-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		64,574				64,574-
		403	OFFICE SERVICES		1,975				1,975-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,081				3,081-
		496	ALLOWANCES TO PARTICIPANTS		870				870-
		499	OTHER EXPENSES - GENERAL		82,922				82,922-
SUBTOTAL FOR OTHR SER&CHR					153,422				153,422-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,600				1,600-
		660	ECONOMIC DEVELOPMENT		9,616				9,616-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS					17,216				17,216-
SUBTOTAL FOR BUDGET CODE 3288					230,217				230,217-
BUDGET CODE: 3289 Support Ending the HIV Epidemic									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,615				2,615-
		107	MEDICAL,SURGICAL & LAB SUPPLY		549,190				549,190-
SUBTOTAL FOR SUPPLYS&MATL					551,805				551,805-
40 OTHR SER&CHR		417	ADVERTISING		2,146,728				2,146,728-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,775				15,775-
		499	OTHER EXPENSES - GENERAL		88,731				88,731-
SUBTOTAL FOR OTHR SER&CHR					2,252,334				2,252,334-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,628,212				1,628,212-
		613	DATA PROCESSING EQUIPMENT		1,283				1,283-
		615	PRINTING CONTRACTS		82				82-
		622	TEMPORARY SERVICES		59,635				59,635-
		651	AIDS SERVICES		437,081				437,081-
		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		686	PROF SERV OTHER		155,070				155,070-
SUBTOTAL FOR CNTRCTL SVCS					2,311,363				2,311,363-
SUBTOTAL FOR BUDGET CODE 3289					5,115,502				5,115,502-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION					6,042,458		4,831,826		1,210,632-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Public Health Laboratory									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,050				1,050-
		100	SUPPLIES + MATERIALS - GENERAL		21,650		22,750		1,100
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,892,037		2,087,868		195,831
		110	FOOD & FORAGE SUPPLIES		1,400		1,400		
		117	POSTAGE		77,542		65,500		12,042-
		199	DATA PROCESSING SUPPLIES		30,684		27,228		3,456-
SUBTOTAL FOR SUPPLYS&MATL					2,024,363		2,204,746		180,383
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,500		1,500		
		307	MEDICAL,SURGICAL & LAB EQUIP		175,001		54,449		120,552-
		332	PURCH DATA PROCESSING EQUIPT		2,060		2,060		
SUBTOTAL FOR PROPTY&EQUIP					178,561		58,009		120,552-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		208,967				208,967-
		400	CONTRACTUAL SERVICES-GENERAL		14,004		90,289		76,285
		403	OFFICE SERVICES		15,250		15,250		
		412	RENTALS OF MISC.EQUIP		4,941				4,941-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		200		300-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,500		2,050		450-
SUBTOTAL FOR OTHR SER&CHR					246,162		107,789		138,373-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		291,419		264,200		27,219-
		608	MAINT & REP GENERAL	31	469,033	31	485,044		16,011
		622	TEMPORARY SERVICES		75,000				75,000-
		660	ECONOMIC DEVELOPMENT		6,000		4,000		2,000-
		671	TRAINING PRGM CITY EMPLOYEES		4,396		4,396		
		686	PROF SERV OTHER		10,685		86,800		76,115
SUBTOTAL FOR CNTRCTL SVCS				31	856,533	31	844,440		12,093-
SUBTOTAL FOR BUDGET CODE 2160				31	3,305,619	31	3,214,984		90,635-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR LABORATORIES				31	3,305,619	31	3,214,984		90,635-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CVV3 COVID-19 Immunization Expansion (OTPS)									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		89,157				89,157-
SUBTOTAL FOR SUPPLYS&MATL					89,157				89,157-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		471,684				471,684-
		417	ADVERTISING		21,342				21,342-
		454	OVERNIGHT TRVL EXP-SPECIAL		36,290				36,290-
		499	OTHER EXPENSES - GENERAL		9,994,219				9,994,219-
SUBTOTAL FOR OTHR SER&CHR					10,523,535				10,523,535-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,089,519				5,089,519-
		615	PRINTING CONTRACTS		43,468				43,468-
		686	PROF SERV OTHER		1,958,987				1,958,987-
SUBTOTAL FOR CNTRCTL SVCS					7,091,974				7,091,974-
SUBTOTAL FOR BUDGET CODE CVV3					17,704,666				17,704,666-
BUDGET CODE: CVV7 COVID Immun 4-2 (OTPS)									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		49,028				49,028-
SUBTOTAL FOR SUPPLYS&MATL					49,028				49,028-
40 OTHR SER&CHR		417	ADVERTISING		2,009,717				2,009,717-
		499	OTHER EXPENSES - GENERAL		11,071,711				11,071,711-
SUBTOTAL FOR OTHR SER&CHR					13,081,428				13,081,428-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,878,003				20,878,003-
		615	PRINTING CONTRACTS		3,960				3,960-
		686	PROF SERV OTHER		4,559,873				4,559,873-
SUBTOTAL FOR CNTRCTL SVCS					25,441,836				25,441,836-
SUBTOTAL FOR BUDGET CODE CVV7					38,572,292				38,572,292-
BUDGET CODE: CVV9 COVID Immun 3-2 (OTPS)									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,173,316				2,173,316-
SUBTOTAL FOR OTHR SER&CHR					2,173,316				2,173,316-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,877,817				4,877,817-
		686	PROF SERV OTHER		100,944				100,944-
SUBTOTAL FOR CNTRCTL SVCS					4,978,761				4,978,761-
SUBTOTAL FOR BUDGET CODE CVV9					7,152,077				7,152,077-
BUDGET CODE: CV12 Coronavirus COVID-19									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		164,412				164,412-
SUBTOTAL FOR CNTRCTL SVCS					164,412				164,412-
SUBTOTAL FOR BUDGET CODE CV12					164,412				164,412-
BUDGET CODE: CV17 ELC CARES COVID-19									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,054				1,054-
		199	DATA PROCESSING SUPPLIES		292,172				292,172-
SUBTOTAL FOR SUPPLYS&MATL					293,226				293,226-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		18,241				18,241-
		417	ADVERTISING		38				38-
		496	ALLOWANCES TO PARTICIPANTS		17,000				17,000-
		499	OTHER EXPENSES - GENERAL		2,193,501				2,193,501-
SUBTOTAL FOR OTHR SER&CHR					2,228,780				2,228,780-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		356,576				356,576-
		615	PRINTING CONTRACTS		3,000				3,000-
		622	TEMPORARY SERVICES		24,432				24,432-
SUBTOTAL FOR CNTRCTL SVCS					384,008				384,008-
SUBTOTAL FOR BUDGET CODE CV17					2,906,014				2,906,014-
BUDGET CODE: CV20 ELC Testing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,286				5,286-
		107	MEDICAL,SURGICAL & LAB SUPPLY		181,123				181,123-
		117	POSTAGE		292,153				292,153-
		169	MAINTENANCE SUPPLIES		112,139				112,139-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			170	CLEANING SUPPLIES		5,000				5,000-
			199	DATA PROCESSING SUPPLIES		1,943,037				1,943,037-
SUBTOTAL FOR SUPPLYS&MATL						2,538,738				2,538,738-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		45,845				45,845-
			314	OFFICE FURITURE		1,895				1,895-
			319	SECURITY EQUIPMENT		261,016				261,016-
			332	PURCH DATA PROCESSING EQUIPT		962,626				962,626-
SUBTOTAL FOR PROPTY&EQUIP						1,271,382				1,271,382-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		40,971				40,971-
			414	RENTALS - LAND BLDGS & STRUCTS		641,073				641,073-
			451	NON OVERNIGHT TRVL EXP-GENERAL		4,744				4,744-
			454	OVERNIGHT TRVL EXP-SPECIAL		32,686				32,686-
			496	ALLOWANCES TO PARTICIPANTS		110,200				110,200-
			499	OTHER EXPENSES - GENERAL		9,527,619				9,527,619-
SUBTOTAL FOR OTHR SER&CHR						10,357,293				10,357,293-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		33,045,107				33,045,107-
			608	MAINT & REP GENERAL		15,000				15,000-
			613	DATA PROCESSING EQUIPMENT		838,229				838,229-
			615	PRINTING CONTRACTS		22,100				22,100-
			619	SECURITY SERVICES	1	1,000,000			1-	1,000,000-
			622	TEMPORARY SERVICES		139,063				139,063-
			624	CLEANING SERVICES	1	242,387			1-	242,387-
			660	ECONOMIC DEVELOPMENT		8,166				8,166-
			671	TRAINING PRGM CITY EMPLOYEES		188,946				188,946-
			676	MAINT & OPER OF INFRASTRUCTURE		1,834,472				1,834,472-
			686	PROF SERV OTHER		997,983				997,983-
SUBTOTAL FOR CNTRCTL SVCS					2	38,331,453			2-	38,331,453-
SUBTOTAL FOR BUDGET CODE CV20					2	52,498,866			2-	52,498,866-
BUDGET CODE: CV21 Immunization - COVID Suppl										
40 OTHR SER&CHR			499	OTHER EXPENSES - GENERAL		2,021,831				2,021,831-
SUBTOTAL FOR OTHR SER&CHR						2,021,831				2,021,831-
60 CNTRCTL SVCS			686	PROF SERV OTHER		129,993				129,993-
SUBTOTAL FOR CNTRCTL SVCS						129,993				129,993-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE CV21					2,151,824				2,151,824-
BUDGET CODE: CV23 ELC COVID Supplemental									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		132,404				132,404-
SUBTOTAL FOR OTHR SER&CHR					132,404				132,404-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,600				32,600-
SUBTOTAL FOR CNTRCTL SVCS					32,600				32,600-
SUBTOTAL FOR BUDGET CODE CV23					165,004				165,004-
BUDGET CODE: CV25 COVID Project W&O									
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		105,910				105,910-
SUBTOTAL FOR CNTRCTL SVCS					105,910				105,910-
SUBTOTAL FOR BUDGET CODE CV25					228,159				228,159-
BUDGET CODE: CV28 ELC Detect Expansion (OTPS)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,940				11,940-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,718,331				1,718,331-
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		45,000				45,000-
		199	DATA PROCESSING SUPPLIES		295,981				295,981-
SUBTOTAL FOR SUPPLYS&MATL					2,073,252				2,073,252-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		29				29-
		314	OFFICE FURITURE		4,221				4,221-
		332	PURCH DATA PROCESSING EQUIPT		179,858				179,858-
		337	BOOKS-OTHER		18,579				18,579-
SUBTOTAL FOR PROPTY&EQUIP					202,687				202,687-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		2,748,509				2,748,509-
		400	CONTRACTUAL SERVICES-GENERAL		958,598				958,598-
		403	OFFICE SERVICES		50,000				50,000-
		499	OTHER EXPENSES - GENERAL				17,867,138		17,867,138

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,757,107		17,867,138		14,110,031
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,023,367		50,000		37,973,367-
		608	MAINT & REP GENERAL		429,446				429,446-
		622	TEMPORARY SERVICES		1,870,000				1,870,000-
		671	TRAINING PRGM CITY EMPLOYEES		50,045				50,045-
SUBTOTAL FOR CNTRCTL SVCS					40,372,858		50,000		40,322,858-
SUBTOTAL FOR BUDGET CODE CV28					46,405,904		17,917,138		28,488,766-
BUDGET CODE: CV31 STD PCHD COVID									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		106,619		34,707		71,912-
		117	POSTAGE		1,554		6		1,548-
		199	DATA PROCESSING SUPPLIES		67,334		130,366		63,032
SUBTOTAL FOR SUPPLYS&MATL					175,507		165,079		10,428-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		19,000		18,000
		417	ADVERTISING		125,000		375,000		250,000
		496	ALLOWANCES TO PARTICIPANTS		2,500		7,500		5,000
		499	OTHER EXPENSES - GENERAL		2,830,801				2,830,801-
SUBTOTAL FOR OTHR SER&CHR					2,959,301		401,500		2,557,801-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		321,064		270,513		50,551-
		613	DATA PROCESSING EQUIPMENT				51,285		51,285
		615	PRINTING CONTRACTS		136,020		240,675		104,655
		660	ECONOMIC DEVELOPMENT		220		80		140-
		671	TRAINING PRGM CITY EMPLOYEES		37,500		112,500		75,000
		686	PROF SERV OTHER		1,159,620		48,418		1,111,202-
SUBTOTAL FOR CNTRCTL SVCS					1,654,424		723,471		930,953-
SUBTOTAL FOR BUDGET CODE CV31					4,789,232		1,290,050		3,499,182-
BUDGET CODE: CV38 ELC - Data Moderation									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		17,282				17,282-
		499	OTHER EXPENSES - GENERAL		279,921		260,491		19,430-
SUBTOTAL FOR OTHR SER&CHR					297,203		260,491		36,712-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,597,822		288,517		1,309,305-
		671	TRAINING PRGM CITY EMPLOYEES		102,201		12,516		89,685-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		1,700,023		301,033		1,398,990-
			SUBTOTAL FOR BUDGET CODE CV38		1,997,226		561,524		1,435,702-
BUDGET CODE: CV42 ELC - AMD & PHL									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		164,307		152,718		11,589-
		199	DATA PROCESSING SUPPLIES		14,729		44,187		29,458
			SUBTOTAL FOR SUPPLYS&MATL		179,036		196,905		17,869
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		31,310		93,929		62,619
			SUBTOTAL FOR PROPTY&EQUIP		31,310		93,929		62,619
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		79,863				79,863-
		499	OTHER EXPENSES - GENERAL		228,081		515,469		287,388
			SUBTOTAL FOR OTHR SER&CHR		307,944		515,469		207,525
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,158,068		934,034		224,034-
			SUBTOTAL FOR CNTRCTL SVCS		1,158,068		934,034		224,034-
			SUBTOTAL FOR BUDGET CODE CV42		1,676,358		1,740,337		63,979
BUDGET CODE: CV48 ELC - NURSING HOME & FACILITY STRIKE TEA									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		390,068				390,068-
			SUBTOTAL FOR OTHR SER&CHR		390,068				390,068-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		187,787				187,787-
			SUBTOTAL FOR CNTRCTL SVCS		187,787				187,787-
			SUBTOTAL FOR BUDGET CODE CV48		577,855				577,855-
BUDGET CODE: CV49 ELC - STRENGTHENING HAI & AR PROGRAM CAP									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		71,909		158,253		86,344
		199	DATA PROCESSING SUPPLIES		1,559		4,676		3,117
			SUBTOTAL FOR SUPPLYS&MATL		73,468		162,929		89,461
30 PROPTY&EQUIP		337	BOOKS-OTHER		625		1,875		1,250
			SUBTOTAL FOR PROPTY&EQUIP		625		1,875		1,250

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		32,723				32,723-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		22,408				22,408-
		403	OFFICE SERVICES		11,087		4,938		6,149-
		454	OVERNIGHT TRVL EXP-SPECIAL		715		2,147		1,432
		499	OTHER EXPENSES - GENERAL		259,406		418,232		158,826
SUBTOTAL FOR OTHR SER&CHR					326,339		425,317		98,978
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		650,504		170,652		479,852-
		608	MAINT & REP GENERAL		25,817		51,953		26,136
		613	DATA PROCESSING EQUIPMENT		4,666		4,666		
		671	TRAINING PRGM CITY EMPLOYEES		1,482		4,448		2,966
SUBTOTAL FOR CNTRCTL SVCS					682,469		231,719		450,750-
SUBTOTAL FOR BUDGET CODE CV49					1,082,901		821,840		261,061-
BUDGET CODE: CV51 ELC - LABORATORY RESPONSE NETWORK (LRN)									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		3,967				3,967-
SUBTOTAL FOR SUPPLYS&MATL					3,967				3,967-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		144,234				144,234-
SUBTOTAL FOR OTHR SER&CHR					144,234				144,234-
SUBTOTAL FOR BUDGET CODE CV51					148,201				148,201-
BUDGET CODE: CV53 ELC - NATIONAL WASTERWATER SURVEILLANCE									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		54,881				54,881-
SUBTOTAL FOR OTHR SER&CHR					54,881				54,881-
SUBTOTAL FOR BUDGET CODE CV53					54,881				54,881-
BUDGET CODE: CV55 ELC - LABORATORY DATA EXCHANGE (LDX)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		26,971				26,971-
SUBTOTAL FOR OTHR SER&CHR					26,971				26,971-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		346,346				346,346-
SUBTOTAL FOR CNTRCTL SVCS					346,346				346,346-
SUBTOTAL FOR BUDGET CODE CV55					373,317				373,317-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: CV58 Enhancing US Clinical Laboratory Wrkfrce									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		1,124				1,124-
SUBTOTAL FOR OTHR SER&CHR					1,124				1,124-
SUBTOTAL FOR BUDGET CODE CV58					1,124				1,124-
BUDGET CODE: CV62 ELC - AMD 2									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		784,924				784,924-
SUBTOTAL FOR SUPPLYS&MATL					784,924				784,924-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		250,000				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		276,295				276,295-
		499	OTHER EXPENSES - GENERAL		753,177		288,843		464,334-
SUBTOTAL FOR OTHR SER&CHR					1,029,472		288,843		740,629-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		796,967		686,143		110,824-
		608	MAINT & REP GENERAL		94,469				94,469-
SUBTOTAL FOR CNTRCTL SVCS					891,436		686,143		205,293-
SUBTOTAL FOR BUDGET CODE CV62					2,955,832		974,986		1,980,846-
BUDGET CODE: CV64 ELC - Data Modernization 2									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL							40,000		40,000
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,187		35,813		31,626
		499	OTHER EXPENSES - GENERAL		238,752		221,420		17,332-
SUBTOTAL FOR OTHR SER&CHR					242,939		257,233		14,294
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		395,688		1,488,055		1,092,367
SUBTOTAL FOR CNTRCTL SVCS					395,688		1,488,055		1,092,367
SUBTOTAL FOR BUDGET CODE CV64					638,627		1,785,288		1,146,661

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: CV66 ELC - NATIONAL WASTEWATER SURVEILLANCE2									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		360,037		1,290,451		930,414
		117	POSTAGE		17,500		52,500		35,000
SUBTOTAL FOR SUPPLYS&MATL					377,537		1,342,951		965,414
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		96,819				96,819-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,880		18,328		2,448
		499	OTHER EXPENSES - GENERAL		490,169		214,911		275,258-
SUBTOTAL FOR OTHR SER&CHR					602,868		233,239		369,629-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		15,000		45,000		30,000
SUBTOTAL FOR CNTRCTL SVCS					15,000		45,000		30,000
SUBTOTAL FOR BUDGET CODE CV66					995,405		1,621,190		625,785
BUDGET CODE: CV68 ELC - STRENGTHENING HAI & AR PRGM CAP 2									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		52,134		112,115		59,981
		199	DATA PROCESSING SUPPLIES		1,691		5,074		3,383
SUBTOTAL FOR SUPPLYS&MATL					53,825		117,189		63,364
30 PROPTY&EQUIP		337	BOOKS-OTHER		500		1,500		1,000
SUBTOTAL FOR PROPTY&EQUIP					500		1,500		1,000
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		37,027				37,027-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,273		6,727		2,454
		499	OTHER EXPENSES - GENERAL		154,012		143,884		10,128-
SUBTOTAL FOR OTHR SER&CHR					195,312		150,611		44,701-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		64,943		350,498		285,555
		608	MAINT & REP GENERAL		30,962		57,246		26,284
		671	TRAINING PRGM CITY EMPLOYEES		2,500		7,500		5,000
SUBTOTAL FOR CNTRCTL SVCS					98,405		415,244		316,839
SUBTOTAL FOR BUDGET CODE CV68					348,042		684,544		336,502
BUDGET CODE: CV70 ELC - PHL ELECTRONIC TEST ORDERS & RESUL									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		92,232				92,232-
SUBTOTAL FOR OTHR SER&CHR					92,232				92,232-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		53,823				53,823-
SUBTOTAL FOR CNTRCTL SVCS					53,823				53,823-
SUBTOTAL FOR BUDGET CODE CV70					146,055				146,055-
BUDGET CODE: M013 Asylum Seeker - TB OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		51,989				51,989-
SUBTOTAL FOR OTHR SER&CHR					51,989				51,989-
60 CNTRCTL SVCS		686	PROF SERV OTHER		122,723				122,723-
SUBTOTAL FOR CNTRCTL SVCS					122,723				122,723-
SUBTOTAL FOR BUDGET CODE M013					174,712				174,712-
BUDGET CODE: M014 Asylum Seeker - CV Immunization OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		512,876				512,876-
SUBTOTAL FOR OTHR SER&CHR					512,876				512,876-
SUBTOTAL FOR BUDGET CODE M014					512,876				512,876-
BUDGET CODE: M015 Asylum Seeker - Immunization CV-19 Suppl									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,174				2,174-
SUBTOTAL FOR OTHR SER&CHR					2,174				2,174-
SUBTOTAL FOR BUDGET CODE M015					2,174				2,174-
BUDGET CODE: 2101 DC Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		250		3,661		3,411
		110	FOOD & FORAGE SUPPLIES		3,540		3,540		
		199	DATA PROCESSING SUPPLIES		1,106		2,758		1,652
SUBTOTAL FOR SUPPLYS&MATL					6,896		11,959		5,063
30 PROPTY&EQUIP		314	OFFICE FURITURE		300		1,822		1,522
		315	OFFICE EQUIPMENT				60		60
		332	PURCH DATA PROCESSING EQUIPT				1,346		1,346
		337	BOOKS-OTHER				3,134		3,134

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						300		6,362		6,062
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		8,820		1,359		7,461-
			403	OFFICE SERVICES		4,000		4,000		
			412	RENTALS OF MISC.EQUIP				500		500
			417	ADVERTISING				393		393
			451	NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			452	NON OVERNIGHT TRVL EXP-SPECIAL				200		200
			454	OVERNIGHT TRVL EXP-SPECIAL				7,849		7,849
			496	ALLOWANCES TO PARTICIPANTS		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR						14,320		15,801		1,481
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		524,008				524,008-
			615	PRINTING CONTRACTS				1,000		1,000
			622	TEMPORARY SERVICES		13,364		3,638		9,726-
			671	TRAINING PRGM CITY EMPLOYEES		5,000		3,000		2,000-
			686	PROF SERV OTHER		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS						543,372		8,638		534,734-
SUBTOTAL FOR BUDGET CODE 2101						564,888		42,760		522,128-
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		4,343		116,231		111,888
			105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
			107	MEDICAL,SURGICAL & LAB SUPPLY		28,336		253,518		225,182
			110	FOOD & FORAGE SUPPLIES		5,260		6,460		1,200
			117	POSTAGE		5,000		5,000		
			199	DATA PROCESSING SUPPLIES		179,128		10,000		169,128-
SUBTOTAL FOR SUPPLYS&MATL						222,067		391,709		169,642
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				5,000		5,000
			302	TELECOMMUNICATIONS EQUIPMENT				550		550
			307	MEDICAL,SURGICAL & LAB EQUIP		166,324		92,014		74,310-
			315	OFFICE EQUIPMENT				5,000		5,000
			319	SECURITY EQUIPMENT		6,150				6,150-
			337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						172,474		103,564		68,910-
40 OTHR SER&CHR	025001		40X	CONTRACTUAL SERVICES-GENERAL						
	042001		40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL		496,148				496,148-
		400	CONTRACTUAL SERVICES-GENERAL		61,360		565,040		503,680
		403	OFFICE SERVICES		2,000		750		1,250-
		417	ADVERTISING				150		150
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		496	ALLOWANCES TO PARTICIPANTS		34,800		34,800		
SUBTOTAL FOR OTHR SER&CHR					594,308		603,240		8,932
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		189,721		6,400		183,321-
		602	TELECOMMUNICATIONS MAINT				1,500		1,500
		608	MAINT & REP GENERAL	8	18,393	8	30,000		11,607
		622	TEMPORARY SERVICES		607,235		200,000		407,235-
		684	PROF SERV COMPUTER SERVICES			3	3,955	3	3,955
		686	PROF SERV OTHER		1,102,851		214,424		888,427-
SUBTOTAL FOR CNTRCTL SVCS				8	1,918,200	11	456,279	3	1,461,921-
SUBTOTAL FOR BUDGET CODE 2110				8	2,907,049	11	1,554,792	3	1,352,257-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,576		5,000		2,424
		110	FOOD & FORAGE SUPPLIES		5,352		5,000		352-
		199	DATA PROCESSING SUPPLIES		12,445		15,605		3,160
SUBTOTAL FOR SUPPLYS&MATL					20,873		28,605		7,732
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		5,779		2,000		3,779-
SUBTOTAL FOR PROPTY&EQUIP					9,779		5,000		4,779-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		34,457				34,457-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		33,979		60,910		26,931
		403	OFFICE SERVICES		5,400		4,000		1,400-
SUBTOTAL FOR OTHR SER&CHR					73,836		64,910		8,926-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		147,637		25,300		122,337-
		615	PRINTING CONTRACTS		5,000				5,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		622	TEMPORARY SERVICES		306,000				306,000-
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		676	MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-
		686	PROF SERV OTHER	12	180,857	12	135,014		45,843-
SUBTOTAL FOR CNTRCTL SVCS				12	645,494	12	165,314		480,180-
SUBTOTAL FOR BUDGET CODE 2112				12	749,982	12	263,829		486,153-
BUDGET CODE: 2118 Communicable Diseases									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		104		322		218
		110	FOOD & FORAGE SUPPLIES		2,970				2,970-
		199	DATA PROCESSING SUPPLIES		2,088				2,088-
SUBTOTAL FOR SUPPLYS&MATL					5,162		322		4,840-
30 PROPTY&EQUIP		337	BOOKS-OTHER		896		1,329		433
SUBTOTAL FOR PROPTY&EQUIP					896		1,329		433
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		3,650				3,650-
		400	CONTRACTUAL SERVICES-GENERAL		622		5,750		5,128
		417	ADVERTISING		11,000				11,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		83				83-
		496	ALLOWANCES TO PARTICIPANTS		1,550		1,550		
SUBTOTAL FOR OTHR SER&CHR					16,905		7,300		9,605-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		128,676		159,147		30,471
		615	PRINTING CONTRACTS		7,101		11,750		4,649
		660	ECONOMIC DEVELOPMENT		1,990		4,000		2,010
		671	TRAINING PRGM CITY EMPLOYEES		46		4,000		3,954
SUBTOTAL FOR CNTRCTL SVCS					137,813		178,897		41,084
SUBTOTAL FOR BUDGET CODE 2118					160,776		187,848		27,072
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,807		10,807		
		451	NON OVERNIGHT TRVL EXP-GENERAL		121				121-
SUBTOTAL FOR OTHR SER&CHR					10,928		10,807		121-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		284		405		121
		686	PROF SERV OTHER		76,042		76,042		
SUBTOTAL FOR CNTRCTL SVCS					76,326		76,447		121
SUBTOTAL FOR BUDGET CODE 2120					87,254		87,254		
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		62,998		173,948		110,950
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,860,512		2,384,452		523,940
		110	FOOD & FORAGE SUPPLIES		2,420				2,420-
		117	POSTAGE		6,000		5,000		1,000-
		199	DATA PROCESSING SUPPLIES		86,250		80,000		6,250-
SUBTOTAL FOR SUPPLYS&MATL					2,018,180		2,643,400		625,220
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		471				471-
		307	MEDICAL,SURGICAL & LAB EQUIP		16,094		83,613		67,519
		314	OFFICE FURITURE		5,913				5,913-
		319	SECURITY EQUIPMENT		14,528				14,528-
		332	PURCH DATA PROCESSING EQUIPT		105,489		132,500		27,011
SUBTOTAL FOR PROPTY&EQUIP					142,495		216,113		73,618
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		634,596				634,596-
		400	CONTRACTUAL SERVICES-GENERAL		100,350		18,000		82,350-
		403	OFFICE SERVICES		56,726		31,900		24,826-
		417	ADVERTISING		1,000,000				1,000,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		36,576		36,376
		496	ALLOWANCES TO PARTICIPANTS				18,560		18,560
SUBTOTAL FOR OTHR SER&CHR					1,791,872		105,036		1,686,836-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,686,252		1,472,767		1,213,485-
		608	MAINT & REP GENERAL	5	24,640	5	34,500		9,860
		615	PRINTING CONTRACTS		11,790				11,790-
		622	TEMPORARY SERVICES		1,576,356		550,000		1,026,356-
		671	TRAINING PRGM CITY EMPLOYEES		17,948		35,500		17,552
		686	PROF SERV OTHER		1,963,105		185,744		1,777,361-
SUBTOTAL FOR CNTRCTL SVCS				5	6,280,091	5	2,278,511		4,001,580-
SUBTOTAL FOR BUDGET CODE 2121				5	10,232,638	5	5,243,060		4,989,578-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2130 TB Reimbursement/Hospitalization									
50 SOCIAL SERV		515	PAYMTS FOR TUBERCULOSIS TRTMNT				67,257		67,257
SUBTOTAL FOR SOCIAL SERV							67,257		67,257
SUBTOTAL FOR BUDGET CODE 2130							67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,134		2,300		834-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,076,890		571,112		1,505,778-
		110	FOOD & FORAGE SUPPLIES				2,000		2,000
		117	POSTAGE		81,412		5,133		76,279-
		199	DATA PROCESSING SUPPLIES		46,915		65,749		18,834
SUBTOTAL FOR SUPPLYS&MATL					2,208,351		646,294		1,562,057-
30 PROPTY&EQUIP		314	OFFICE FURITURE		9,126				9,126-
		315	OFFICE EQUIPMENT				8,071		8,071
		332	PURCH DATA PROCESSING EQUIPT		17,916		1,000		16,916-
SUBTOTAL FOR PROPTY&EQUIP					27,042		9,071		17,971-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,000		11,410		6,410
		403	OFFICE SERVICES		3,977		6,000		2,023
		412	RENTALS OF MISC.EQUIP				6,002		6,002
		417	ADVERTISING		500,000				500,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,173				2,173-
SUBTOTAL FOR OTHR SER&CHR					561,150		23,412		537,738-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		83,699		77,000		6,699-
		608	MAINT & REP GENERAL		5,008		6,213		1,205
		660	ECONOMIC DEVELOPMENT		138		4,737		4,599
		671	TRAINING PRGM CITY EMPLOYEES		2,000		9,239		7,239
		686	PROF SERV OTHER		30,000		64,351		34,351
SUBTOTAL FOR CNTRCTL SVCS					120,845		161,540		40,695
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,016				1,016-
SUBTOTAL FOR FXD MIS CHGS					1,016				1,016-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2140					2,918,404		840,317		2,078,087-
BUDGET CODE: 2150 HIV Surveillance & Research									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,463				1,463-
		100	SUPPLIES + MATERIALS - GENERAL		32,170		3,039		29,131-
		101	PRINTING SUPPLIES		3,000				3,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		869,702		21,681		848,021-
		110	FOOD & FORAGE SUPPLIES		4,575		10,000		5,425
		117	POSTAGE		10,001		607		9,394-
		199	DATA PROCESSING SUPPLIES		98,277		169,925		71,648
SUBTOTAL FOR SUPPLYS&MATL					1,019,188		205,252		813,936-
30 PROPTY&EQUIP		314	OFFICE FURITURE		16,703				16,703-
		315	OFFICE EQUIPMENT		1,790		1,790		
		332	PURCH DATA PROCESSING EQUIPT		7,149		50,000		42,851
		337	BOOKS-OTHER		3,165				3,165-
SUBTOTAL FOR PROPTY&EQUIP					28,807		51,790		22,983
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		4,631,101		805,581		3,825,520-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		45,350		3,092,844		3,047,494
		403	OFFICE SERVICES		39,883		44,255		4,372
		412	RENTALS OF MISC.EQUIP				923		923
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,089				2,089-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		4,249		1,249
		454	OVERNIGHT TRVL EXP-SPECIAL		1,933		2,015		82
		496	ALLOWANCES TO PARTICIPANTS				1,250		1,250
SUBTOTAL FOR OTHR SER&CHR					4,723,356		3,951,117		772,239-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	15	16,521,136	15	15,042,340		1,478,796-
		608	MAINT & REP GENERAL	5	2,395	5			2,395-
		615	PRINTING CONTRACTS		7,153				7,153-
		622	TEMPORARY SERVICES		512,362		175,758		336,604-
		660	ECONOMIC DEVELOPMENT		11,556		9,000		2,556-
		671	TRAINING PRGM CITY EMPLOYEES	2	11,581	2			11,581-
		686	PROF SERV OTHER		5,670,555		6,143,428		472,873
SUBTOTAL FOR CNTRCTL SVCS				22	22,736,738	22	21,370,526		1,366,212-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS	856001 79D	TRAINING CITY EMPLOYEES		8,169				8,169-
SUBTOTAL FOR FXD MIS CHGS				8,169				8,169-
SUBTOTAL FOR BUDGET CODE 2150			22	28,516,258	22	25,578,685		2,937,573-
BUDGET CODE: 2170 Emergency Management								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,400		4,100		700
	107	MEDICAL,SURGICAL & LAB SUPPLY		70				70-
	110	FOOD & FORAGE SUPPLIES		2,840				2,840-
	199	DATA PROCESSING SUPPLIES		53,000				53,000-
SUBTOTAL FOR SUPPLYS&MATL				59,310		4,100		55,210-
30 PROPTY&EQUIP	314	OFFICE FURITURE		2,260				2,260-
	332	PURCH DATA PROCESSING EQUIPT		30,920				30,920-
SUBTOTAL FOR PROPTY&EQUIP				33,180				33,180-
40 OTHR SER&CHR	017001 40X	CONTRACTUAL SERVICES-GENERAL						
	025001 40X	CONTRACTUAL SERVICES-GENERAL						
	040001 40X	CONTRACTUAL SERVICES-GENERAL						
	069001 40X	CONTRACTUAL SERVICES-GENERAL						
	819001 40X	CONTRACTUAL SERVICES-GENERAL		933,988				933,988-
	826001 40X	CONTRACTUAL SERVICES-GENERAL						
	856001 40X	CONTRACTUAL SERVICES-GENERAL		59,565				59,565-
	400	CONTRACTUAL SERVICES-GENERAL				431,173		431,173
	454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR				993,553		432,173		561,380-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		800,123		1,403,693		603,570
	633	TRANSPORTATION EXPENDITURES		150				150-
	660	ECONOMIC DEVELOPMENT		200				200-
	686	PROF SERV OTHER		3,315				3,315-
SUBTOTAL FOR CNTRCTL SVCS				803,788		1,403,693		599,905
SUBTOTAL FOR BUDGET CODE 2170				1,889,831		1,839,966		49,865-
BUDGET CODE: 2172 Post Emergency Canvassing Operation								
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		5,130		25,000		19,870
	199	DATA PROCESSING SUPPLIES		10,000		20,000		10,000
SUBTOTAL FOR SUPPLYS&MATL				15,130		45,000		29,870

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,650				2,650-
		332	PURCH DATA PROCESSING EQUIPT		195				195-
SUBTOTAL FOR PROPTY&EQUIP					2,845				2,845-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		103,411				103,411-
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		252				252-
SUBTOTAL FOR OTHR SER&CHR					103,663				103,663-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		336,583		388,929		52,346
		633	TRANSPORTATION EXPENDITURES		1,000	1	4,000	1	3,000
		660	ECONOMIC DEVELOPMENT		1,360				1,360-
		671	TRAINING PRGM CITY EMPLOYEES		2,200				2,200-
		686	PROF SERV OTHER		2,279				2,279-
SUBTOTAL FOR CNTRCTL SVCS					343,422	1	392,929	1	49,507
SUBTOTAL FOR BUDGET CODE 2172					465,060	1	437,929	1	27,131-
BUDGET CODE: 2174 Emergency Preparedness									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,530				1,530-
		107	MEDICAL,SURGICAL & LAB SUPPLY		179,695				179,695-
		110	FOOD & FORAGE SUPPLIES		7,399				7,399-
		117	POSTAGE		10,773				10,773-
		199	DATA PROCESSING SUPPLIES		113,608		198,916		85,308
SUBTOTAL FOR SUPPLYS&MATL					313,005		198,916		114,089-
30 PROPTY&EQUIP		314	OFFICE FURITURE		5,221				5,221-
		332	PURCH DATA PROCESSING EQUIPT		2,320				2,320-
SUBTOTAL FOR PROPTY&EQUIP					7,541				7,541-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		106,269				106,269-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		82,162				82,162-
		400	CONTRACTUAL SERVICES-GENERAL		4				4-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		454	OVERNIGHT TRVL EXP-SPECIAL		250				250-
SUBTOTAL FOR OTHR SER&CHR					188,785				188,785-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		38,417		645,299		606,882
			608	MAINT & REP GENERAL		35,043		75,087		40,044
			615	PRINTING CONTRACTS		500				500-
			633	TRANSPORTATION EXPENDITURES	1	4,000			1-	4,000-
			660	ECONOMIC DEVELOPMENT		1,820				1,820-
			671	TRAINING PRGM CITY EMPLOYEES		51,854		28,826		23,028-
			686	PROF SERV OTHER		225,875				225,875-
SUBTOTAL FOR CNTRCTL SVCS					1	357,509		749,212	1-	391,703
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			21,871				21,871-
SUBTOTAL FOR FXD MIS CHGS						21,871				21,871-
SUBTOTAL FOR BUDGET CODE 2174					1	888,711		948,128	1-	59,417
BUDGET CODE: 2176 Strengthening U.S. PH Infrastructure										
10 SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES		576,437				576,437-
SUBTOTAL FOR SUPPLYS&MATL						576,437				576,437-
40 OTHR SER&CHR			454	OVERNIGHT TRVL EXP-SPECIAL		1,545				1,545-
			499	OTHER EXPENSES - GENERAL		4,247,066		100,164		4,146,902-
SUBTOTAL FOR OTHR SER&CHR						4,248,611		100,164		4,148,447-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		69,628				69,628-
			613	DATA PROCESSING EQUIPMENT		346,690				346,690-
			615	PRINTING CONTRACTS		258,200				258,200-
SUBTOTAL FOR CNTRCTL SVCS						674,518				674,518-
SUBTOTAL FOR BUDGET CODE 2176						5,499,566		100,164		5,399,402-
BUDGET CODE: 3199 Disease Control Administrative Indirect										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS						100,000		100,000		
SUBTOTAL FOR BUDGET CODE 3199						100,000		100,000		
BUDGET CODE: 3228 Expanded Partner Services										
40 OTHR SER&CHR			499	OTHER EXPENSES - GENERAL		44,234				44,234-
SUBTOTAL FOR OTHR SER&CHR						44,234				44,234-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,104				4,104-
		613	DATA PROCESSING EQUIPMENT		1,409				1,409-
SUBTOTAL FOR CNTRCTL SVCS					5,513				5,513-
SUBTOTAL FOR BUDGET CODE 3228					49,747				49,747-
BUDGET CODE: 3239 Enhancing STI and Sexual Health Clinic									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		4,500				4,500-
SUBTOTAL FOR SUPPLYS&MATL					4,500				4,500-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		34,822				34,822-
		400	CONTRACTUAL SERVICES-GENERAL		34,822				34,822-
		403	OFFICE SERVICES		7,000				7,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		26,314				26,314-
		496	ALLOWANCES TO PARTICIPANTS		56,088				56,088-
		499	OTHER EXPENSES - GENERAL		29,092		470		28,622-
SUBTOTAL FOR OTHR SER&CHR					188,138		470		187,668-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,203				12,203-
		622	TEMPORARY SERVICES		40,557				40,557-
		660	ECONOMIC DEVELOPMENT		4,200				4,200-
		671	TRAINING PRGM CITY EMPLOYEES		15,000		20,000		5,000
		686	PROF SERV OTHER		274,987				274,987-
SUBTOTAL FOR CNTRCTL SVCS					346,947		20,000		326,947-
SUBTOTAL FOR BUDGET CODE 3239					539,585		20,470		519,115-
BUDGET CODE: 3318 High-Impact HIV Prevention and Surv									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,121		9,367		5,246
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,066,586		1,580,406		486,180-
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		494,850		644,850		150,000
SUBTOTAL FOR SUPPLYS&MATL					2,575,557		2,234,623		340,934-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		109,200		94,200		15,000-
SUBTOTAL FOR PROPTY&EQUIP					109,200		94,200		15,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,000		45,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			403	OFFICE SERVICES		83,499		41,000		42,499-
			414	RENTALS - LAND BLDGS & STRUCTS		1,655,944		1,377,985		277,959-
			417	ADVERTISING		875,969		1,033,969		158,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		11,809		11,809		
			454	OVERNIGHT TRVL EXP-SPECIAL		71,600		71,600		
			496	ALLOWANCES TO PARTICIPANTS		200,000		200,000		
			499	OTHER EXPENSES - GENERAL		1,648,804		2,373,676		724,872
SUBTOTAL FOR OTHR SER&CHR						4,592,625		5,155,039		562,414
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,610,032		1,515,865		94,167-
			613	DATA PROCESSING EQUIPMENT		86,482		164,290		77,808
			615	PRINTING CONTRACTS		15,368		15,368		
			660	ECONOMIC DEVELOPMENT		334,205		590,997		256,792
			671	TRAINING PRGM CITY EMPLOYEES		80,000		80,000		
			686	PROF SERV OTHER		2,845,771		2,845,771		
SUBTOTAL FOR CNTRCTL SVCS						4,971,858		5,212,291		240,433
SUBTOTAL FOR BUDGET CODE 3318						12,249,240		12,696,153		446,913
BUDGET CODE: 3319 National Capacity Building Assistance										
40 OTHR SER&CHR			454	OVERNIGHT TRVL EXP-SPECIAL		2,796				2,796-
			499	OTHER EXPENSES - GENERAL		5,851				5,851-
SUBTOTAL FOR OTHR SER&CHR						8,647				8,647-
SUBTOTAL FOR BUDGET CODE 3319						8,647				8,647-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs										
10 SUPPLYS&MATL			107	MEDICAL,SURGICAL & LAB SUPPLY		72,825				72,825-
SUBTOTAL FOR SUPPLYS&MATL						72,825				72,825-
40 OTHR SER&CHR			417	ADVERTISING		20,728				20,728-
SUBTOTAL FOR OTHR SER&CHR						20,728				20,728-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		972,649				972,649-
			615	PRINTING CONTRACTS		6,365				6,365-
			660	ECONOMIC DEVELOPMENT		2,000				2,000-
			671	TRAINING PRGM CITY EMPLOYEES		1,200				1,200-
			686	PROF SERV OTHER		112,500				112,500-
SUBTOTAL FOR CNTRCTL SVCS						1,094,714				1,094,714-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3458					1,188,267				1,188,267-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		9,200				9,200-
		499	OTHER EXPENSES - GENERAL		163,274				163,274-
SUBTOTAL FOR OTHR SER&CHR					172,474				172,474-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		24,616				24,616-
		671	TRAINING PRGM CITY EMPLOYEES		3,630				3,630-
SUBTOTAL FOR CNTRCTL SVCS					28,246				28,246-
SUBTOTAL FOR BUDGET CODE 3488					200,720				200,720-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		12,776		230,100		217,324
SUBTOTAL FOR OTHR SER&CHR					12,776		230,100		217,324
SUBTOTAL FOR BUDGET CODE 3528					12,776		230,100		217,324
BUDGET CODE: 3529 Special Projects -Minority HIV/AIDS Fund									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,893				4,893-
		499	OTHER EXPENSES - GENERAL		14,079		2,785		11,294-
SUBTOTAL FOR OTHR SER&CHR					18,972		2,785		16,187-
SUBTOTAL FOR BUDGET CODE 3529					18,972		2,785		16,187-
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,673		4,651		6,022-
		110	FOOD & FORAGE SUPPLIES		4,000				4,000-
		117	POSTAGE		400		6,000		5,600
		199	DATA PROCESSING SUPPLIES		5,000		1,287		3,713-
SUBTOTAL FOR SUPPLYS&MATL					20,073		11,938		8,135-
40 OTHR SER&CHR		403	OFFICE SERVICES				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				186		186
		454	OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000		3,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		499	OTHER EXPENSES - GENERAL		40,721				40,721-
SUBTOTAL FOR OTHR SER&CHR					47,721		11,186		36,535-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		21,126,480		26,713,529		5,587,049
		613	DATA PROCESSING EQUIPMENT				9,400		9,400
		615	PRINTING CONTRACTS		1,001				1,001-
		671	TRAINING PRGM CITY EMPLOYEES		7,189		4,000		3,189-
		676	MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686	PROF SERV OTHER		1,007,359		81,862		925,497-
SUBTOTAL FOR CNTRCTL SVCS					22,142,029		26,817,791		4,675,762
SUBTOTAL FOR BUDGET CODE 3538					22,209,823		26,840,915		4,631,092
BUDGET CODE: 3618 Ryan White									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,906		33,935		16,029
		110	FOOD & FORAGE SUPPLIES		53,163		27,000		26,163-
		117	POSTAGE		100		100		
		199	DATA PROCESSING SUPPLIES		23,234		23,895		661
SUBTOTAL FOR SUPPLYS&MATL					94,403		84,930		9,473-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,600		5,600		
SUBTOTAL FOR PROPTY&EQUIP					5,600		5,600		
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	226001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,903,172				1,903,172-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		353,187		2,213,073		1,859,886
		403	OFFICE SERVICES		17,000				17,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,789		1,781		1,008-
		454	OVERNIGHT TRVL EXP-SPECIAL		17,243		15,451		1,792-
		496	ALLOWANCES TO PARTICIPANTS		5,490		5,490		
		499	OTHER EXPENSES - GENERAL		70,626		223,213		152,587
SUBTOTAL FOR OTHR SER&CHR					2,369,507		2,459,008		89,501
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		551,232		783,809		232,577
		613	DATA PROCESSING EQUIPMENT		20,700		20,700		
		615	PRINTING CONTRACTS		500		500		
		651	AIDS SERVICES		82,483,394		82,955,444		472,050

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		660	ECONOMIC DEVELOPMENT		1,448				1,448-
		686	PROF SERV OTHER		331,367		64,745		266,622-
SUBTOTAL FOR CNTRCTL SVCS					83,388,641		83,825,198		436,557
SUBTOTAL FOR BUDGET CODE 3618					85,858,151		86,374,736		516,585
BUDGET CODE: 3619 RF CUNY- APPLI Ryan White HIV/AIDS Pgm									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		50				50-
SUBTOTAL FOR SUPPLYS&MATL					50				50-
SUBTOTAL FOR BUDGET CODE 3619					50				50-
BUDGET CODE: 3629 Strengthening the Safety Net Ryan White									
40 OTHR SER&CHR		417	ADVERTISING		5,500				5,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		499				499-
		499	OTHER EXPENSES - GENERAL		37,513				37,513-
SUBTOTAL FOR OTHR SER&CHR					43,512				43,512-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,375				5,375-
SUBTOTAL FOR CNTRCTL SVCS					5,375				5,375-
SUBTOTAL FOR BUDGET CODE 3629					48,887				48,887-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300				300-
		100	SUPPLIES + MATERIALS - GENERAL		8,258				8,258-
		107	MEDICAL,SURGICAL & LAB SUPPLY		25,136				25,136-
		110	FOOD & FORAGE SUPPLIES		2,200				2,200-
		117	POSTAGE		485				485-
SUBTOTAL FOR SUPPLYS&MATL					36,379				36,379-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		17,475				17,475-
SUBTOTAL FOR PROPTY&EQUIP					17,475				17,475-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		50,100				50,100-
		403	OFFICE SERVICES		200				200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,339		339		1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,051		5,340		1,711-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		496	ALLOWANCES TO PARTICIPANTS		80,052				80,052-
		499	OTHER EXPENSES - GENERAL		626,990		46,623		580,367-
SUBTOTAL FOR OTHR SER&CHR					765,732		52,302		713,430-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		427,576				427,576-
		613	DATA PROCESSING EQUIPMENT		1,188		2,020		832
		660	ECONOMIC DEVELOPMENT		19,559				19,559-
		671	TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		686	PROF SERV OTHER		48,290				48,290-
SUBTOTAL FOR CNTRCTL SVCS					499,113		2,020		497,093-
SUBTOTAL FOR BUDGET CODE 3657					1,318,699		54,322		1,264,377-
BUDGET CODE: 3658 HIV Surveillance									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		31,724				31,724-
SUBTOTAL FOR SUPPLYS&MATL					31,724				31,724-
40 OTHR SER&CHR		403	OFFICE SERVICES		14,600				14,600-
		451	NON OVERNIGHT TRVL EXP-GENERAL		352				352-
SUBTOTAL FOR OTHR SER&CHR					14,952				14,952-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,375				9,375-
		615	PRINTING CONTRACTS		9,459				9,459-
		660	ECONOMIC DEVELOPMENT		15,835				15,835-
SUBTOTAL FOR CNTRCTL SVCS					34,669				34,669-
SUBTOTAL FOR BUDGET CODE 3658					81,345				81,345-
BUDGET CODE: 3698 Morbidity and Risk Behavior									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,887				4,887-
		199	DATA PROCESSING SUPPLIES		41,400				41,400-
SUBTOTAL FOR SUPPLYS&MATL					46,287				46,287-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,379				1,379-
		319	SECURITY EQUIPMENT		43,518				43,518-
		332	PURCH DATA PROCESSING EQUIPT		31,023				31,023-
SUBTOTAL FOR PROPTY&EQUIP					75,920				75,920-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		4,677				4,677-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		8,500				8,500-
		496	ALLOWANCES TO PARTICIPANTS		20,000				20,000-
		499	OTHER EXPENSES - GENERAL		170,826		144,003		26,823-
SUBTOTAL FOR OTHR SER&CHR					204,003		144,003		60,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,549				4,549-
		613	DATA PROCESSING EQUIPMENT		5,616				5,616-
		615	PRINTING CONTRACTS		5,600				5,600-
		622	TEMPORARY SERVICES		106,476				106,476-
		660	ECONOMIC DEVELOPMENT		22,482				22,482-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		676	MAINT & OPER OF INFRASTRUCTURE		6,619				6,619-
SUBTOTAL FOR CNTRCTL SVCS					156,342				156,342-
SUBTOTAL FOR BUDGET CODE 3698					482,552		144,003		338,549-
BUDGET CODE: 3718 STD-FED									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		100	SUPPLIES + MATERIALS - GENERAL		11,700				11,700-
		107	MEDICAL,SURGICAL & LAB SUPPLY		364,681				364,681-
		110	FOOD & FORAGE SUPPLIES		20,751				20,751-
		199	DATA PROCESSING SUPPLIES		6,500				6,500-
SUBTOTAL FOR SUPPLYS&MATL					416,632				416,632-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		19,685		7,727		11,958-
		496	ALLOWANCES TO PARTICIPANTS		36,506				36,506-
		499	OTHER EXPENSES - GENERAL		245,691		139,913		105,778-
SUBTOTAL FOR OTHR SER&CHR					601,882		147,640		454,242-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		651,530				651,530-
		615	PRINTING CONTRACTS		138,450				138,450-
		660	ECONOMIC DEVELOPMENT		10,004				10,004-
		686	PROF SERV OTHER	2	727,394	2	210,000		517,394-
SUBTOTAL FOR CNTRCTL SVCS				2	1,527,378	2	210,000		1,317,378-
SUBTOTAL FOR BUDGET CODE 3718				2	2,545,892	2	357,640		2,188,252-
BUDGET CODE: 3727 NACCHO Innov. in Congenital Syphilis									

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		14,712				14,712-
SUBTOTAL FOR OTHR SER&CHR				14,712				14,712-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
	671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 3727				44,712				44,712-
BUDGET CODE: 3737 MYCOPLASMA GENITALIUM GENIUS SENTINEL								
10 SUPPLYS&MATL	117	POSTAGE		6,556				6,556-
SUBTOTAL FOR SUPPLYS&MATL				6,556				6,556-
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		6,774				6,774-
SUBTOTAL FOR OTHR SER&CHR				6,774				6,774-
SUBTOTAL FOR BUDGET CODE 3737				13,330				13,330-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		743		990		247
SUBTOTAL FOR SUPPLYS&MATL				743		990		247
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,005		1,340		335
SUBTOTAL FOR PROPTY&EQUIP				1,005		1,340		335
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		18,017		9,983		8,034-
	499	OTHER EXPENSES - GENERAL		50,446		52,169		1,723
SUBTOTAL FOR OTHR SER&CHR				68,463		62,152		6,311-
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT				1,710		1,710
	671	TRAINING PRGM CITY EMPLOYEES		600		600		
SUBTOTAL FOR CNTRCTL SVCS				600		2,310		1,710
SUBTOTAL FOR BUDGET CODE 3778				70,811		66,792		4,019-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		56,784		99,699		42,915
	199	DATA PROCESSING SUPPLIES		10,400				10,400-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					67,184		99,699		32,515
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				9,639		9,639
SUBTOTAL FOR PROPTY&EQUIP							9,639		9,639
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		12,915				12,915-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				5,645		5,645
		403	OFFICE SERVICES		1,275		625		650-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,976		10,200		5,224
		454	OVERNIGHT TRVL EXP-SPECIAL		7,639		28,500		20,861
		499	OTHER EXPENSES - GENERAL		102,683		775,970		673,287
SUBTOTAL FOR OTHR SER&CHR					129,488		820,940		691,452
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		395,027		523,291		128,264
		615	PRINTING CONTRACTS	1	10,000	1	10,000		
		622	TEMPORARY SERVICES		231,514		2,000		229,514-
		686	PROF SERV OTHER	1	93,212	1	45,059		48,153-
SUBTOTAL FOR CNTRCTL SVCS				2	729,753	2	580,350		149,403-
SUBTOTAL FOR BUDGET CODE 3818				2	926,425	2	1,510,628		584,203
BUDGET CODE: 3888 Hospital Prep. & Responses									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		12,606		8,000		4,606-
		499	OTHER EXPENSES - GENERAL		166,464		178,802		12,338
SUBTOTAL FOR OTHR SER&CHR					179,070		186,802		7,732
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,369				8,369-
		613	DATA PROCESSING EQUIPMENT		3,969				3,969-
SUBTOTAL FOR CNTRCTL SVCS					12,338				12,338-
SUBTOTAL FOR BUDGET CODE 3888					191,408		186,802		4,606-
BUDGET CODE: 3912 GIARDIA PROJECT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		991		2,991		2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		4,000		2,000		2,000-
		117	POSTAGE		2,928		5,276		2,348

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			199	DATA PROCESSING SUPPLIES		2,600				2,600-
SUBTOTAL FOR SUPPLYS&MATL						10,519		10,267		252-
30 PROPTY&EQUIP			337	BOOKS-OTHER		1,800		1,800		
SUBTOTAL FOR PROPTY&EQUIP						1,800		1,800		
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		2,800		1,000		1,800-
			451	NON OVERNIGHT TRVL EXP-GENERAL		124		124		
SUBTOTAL FOR OTHR SER&CHR						2,924		1,124		1,800-
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT		2,348				2,348-
			615	PRINTING CONTRACTS		1,209		3,809		2,600
			671	TRAINING PRGM CITY EMPLOYEES		1,200		3,000		1,800
SUBTOTAL FOR CNTRCTL SVCS						4,757		6,809		2,052
SUBTOTAL FOR BUDGET CODE 3912						20,000		20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		7,129		35,000		27,871
			107	MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
			117	POSTAGE		31,752				31,752-
			199	DATA PROCESSING SUPPLIES		52,599				52,599-
SUBTOTAL FOR SUPPLYS&MATL						94,480		35,000		59,480-
30 PROPTY&EQUIP			315	OFFICE EQUIPMENT				315,705		315,705
			332	PURCH DATA PROCESSING EQUIPT		141,875		26,763		115,112-
			337	BOOKS-OTHER		12,950				12,950-
SUBTOTAL FOR PROPTY&EQUIP						154,825		342,468		187,643
40 OTHR SER&CHR	040001		40X	CONTRACTUAL SERVICES-GENERAL						
	819001		40X	CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
	856001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL				8,000		8,000
			403	OFFICE SERVICES		9,024				9,024-
			417	ADVERTISING		877,215		147,044		730,171-
			454	OVERNIGHT TRVL EXP-SPECIAL		51,009		42,960		8,049-
			499	OTHER EXPENSES - GENERAL				1,603,152		1,603,152
SUBTOTAL FOR OTHR SER&CHR						945,248		1,801,156		855,908
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		824,374				824,374-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS	1	53,430	1			53,430-
		622	TEMPORARY SERVICES	1	134,654	1			134,654-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	5,140		4,860-
		686	PROF SERV OTHER	1	7,515,178	1	877,287		6,637,891-
SUBTOTAL FOR CNTRCTL SVCS				4	8,537,636	4	882,427		7,655,209-
SUBTOTAL FOR BUDGET CODE 3918				4	9,732,189	4	3,061,051		6,671,138-
BUDGET CODE: 4219 Public Health Emergency Prep. & Response									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				200,000		200,000
SUBTOTAL FOR PROPTY&EQUIP							200,000		200,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,004		60,000		4-
		454	OVERNIGHT TRVL EXP-SPECIAL		44,263		15,000		29,263-
		499	OTHER EXPENSES - GENERAL		299,636		2,004,040		1,704,404
SUBTOTAL FOR OTHR SER&CHR					403,903		2,079,040		1,675,137
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,023				5,023-
		613	DATA PROCESSING EQUIPMENT		204,086				204,086-
SUBTOTAL FOR CNTRCTL SVCS					209,109				209,109-
SUBTOTAL FOR BUDGET CODE 4219					613,012		2,279,040		1,666,028
BUDGET CODE: 4279 Using Audience Segmentation to Identify									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		365				365-
SUBTOTAL FOR OTHR SER&CHR					365				365-
SUBTOTAL FOR BUDGET CODE 4279					365				365-
BUDGET CODE: 4368 Bio Watch Lab Support									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		83,926		10,000		73,926-
		199	DATA PROCESSING SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL					98,926		25,000		73,926-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,463				1,463-
		400	CONTRACTUAL SERVICES-GENERAL		23,537				23,537-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4368					123,926		25,000		98,926-
BUDGET CODE: 4727 Integrated Viral Hepatitis Surveillance									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		8,447				8,447-
SUBTOTAL FOR SUPPLYS&MATL					8,447				8,447-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		16,000				16,000-
SUBTOTAL FOR PROPTY&EQUIP					16,000				16,000-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,450				2,450-
SUBTOTAL FOR OTHR SER&CHR					2,450				2,450-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		57,060				57,060-
		608	MAINT & REP GENERAL		78,000				78,000-
		615	PRINTING CONTRACTS		30,000				30,000-
		651	AIDS SERVICES		287,248				287,248-
SUBTOTAL FOR CNTRCTL SVCS					452,308				452,308-
SUBTOTAL FOR BUDGET CODE 4727					479,205				479,205-
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,359		13,359		
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,117,409		962,243		155,166-
		117	POSTAGE		48,279		63,039		14,760
		199	DATA PROCESSING SUPPLIES		37,008		19,000		18,008-
SUBTOTAL FOR SUPPLYS&MATL					1,216,055		1,057,641		158,414-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		75,000		75,000		
SUBTOTAL FOR PROPTY&EQUIP					75,000		75,000		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		195,348				195,348-
		400	CONTRACTUAL SERVICES-GENERAL		23,698		26,320		2,622
		403	OFFICE SERVICES		4,236		540		3,696-
		412	RENTALS OF MISC.EQUIP		20		20		
		417	ADVERTISING		29,000		51,000		22,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,000		500-
		454	OVERNIGHT TRVL EXP-SPECIAL		103,495		86,156		17,339-
		499	OTHER EXPENSES - GENERAL		288,596		3,005,870		2,717,274

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					645,893		3,170,906		2,525,013
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,392,734		592,920		799,814-
		608	MAINT & REP GENERAL		107,641		77,067		30,574-
		613	DATA PROCESSING EQUIPMENT		15,924		5,880		10,044-
		615	PRINTING CONTRACTS		39,258		15,880		23,378-
		660	ECONOMIC DEVELOPMENT		59,019		23,858		35,161-
		671	TRAINING PRGM CITY EMPLOYEES		25,400				25,400-
		686	PROF SERV OTHER		20,208		15,000		5,208-
SUBTOTAL FOR CNTRCTL SVCS					1,660,184		730,605		929,579-
SUBTOTAL FOR BUDGET CODE 4778					3,597,132		5,034,152		1,437,020
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		334		666		332
		110	FOOD & FORAGE SUPPLIES		14,529		2,666		11,863-
		199	DATA PROCESSING SUPPLIES		28,481		36,958		8,477
SUBTOTAL FOR SUPPLYS&MATL					43,344		40,290		3,054-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		13,350		26,650		13,300
SUBTOTAL FOR PROPTY&EQUIP					13,350		26,650		13,300
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		228,947				228,947-
		400	CONTRACTUAL SERVICES-GENERAL		127,717		39,166		88,551-
		454	OVERNIGHT TRVL EXP-SPECIAL		58,997		2,619		56,378-
		496	ALLOWANCES TO PARTICIPANTS		51,667		3,333		48,334-
		499	OTHER EXPENSES - GENERAL		116,694		67,673		49,021-
SUBTOTAL FOR OTHR SER&CHR					584,022		112,791		471,231-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,533,705		331,596		2,202,109-
		613	DATA PROCESSING EQUIPMENT		46,800		46,800		
		651	AIDS SERVICES		10,651,446		1,930,928		8,720,518-
		671	TRAINING PRGM CITY EMPLOYEES		62,997				62,997-
		686	PROF SERV OTHER		287,778				287,778-
SUBTOTAL FOR CNTRCTL SVCS					13,582,726		2,309,324		11,273,402-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,670				3,670-
SUBTOTAL FOR FXD MIS CHGS					3,670				3,670-
SUBTOTAL FOR BUDGET CODE 4978					14,227,112		2,489,055		11,738,057-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4998 Implement Rsrch to Enhance Equity HIV									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		2,096				2,096-
		499	OTHER EXPENSES - GENERAL		15,643		2,281		13,362-
SUBTOTAL FOR OTHR SER&CHR					17,739		2,281		15,458-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
SUBTOTAL FOR CNTRCTL SVCS					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 4998					32,739		2,281		30,458-
BUDGET CODE: 9912 City Council U/A 112									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		436,343				436,343-
SUBTOTAL FOR OTHR SER&CHR					436,343				436,343-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,161,021		14,417,569		1,743,452-
		655	MENTAL HYGIENE SERVICES	1	1,129,367			1-	1,129,367-
SUBTOTAL FOR CNTRCTL SVCS				1	17,290,388		14,417,569	1-	2,872,819-
SUBTOTAL FOR BUDGET CODE 9912				1	17,726,731		14,417,569	1-	3,309,162-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				59	414,016,903	59	220,502,380		193,514,523-
TOTAL FOR DISEASE CONTROL - OTPS				90	448,404,078	90	228,549,190		219,854,888-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,592,322	448,404,078	805,581	228,549,190	219,854,888-
FINANCIAL PLAN SAVINGS		128,893		2,600,000	2,471,107
APPROPRIATION		448,532,971		231,149,190	217,383,781-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,345,188	55,223,933	2,121,255-
OTHER CATEGORICAL	714,497	664,750	49,747-
CAPITAL FUNDS - I.F.A.			
STATE	38,343,675	6,204,996	32,138,679-
FEDERAL - C.D.			
FEDERAL - OTHER	352,109,611	169,035,511	183,074,100-
INTRA-CITY SALES	20,000	20,000	
TOTAL	448,532,971	231,149,190	217,383,781-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9913 City Council U/A 113									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,997,723		6,106,830		4,890,893-
		655	MENTAL HYGIENE SERVICES	1	413,845			1-	413,845-
SUBTOTAL FOR CNTRCTL SVCS				1	11,411,568		6,106,830	1-	5,304,738-
SUBTOTAL FOR BUDGET CODE 9913				1	11,411,568		6,106,830	1-	5,304,738-
TOTAL FOR				1	11,411,568		6,106,830	1-	5,304,738-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3141 Newborn Home Visiting Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		77,840		46,051		31,789-
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,024		1,024
		110	FOOD & FORAGE SUPPLIES		3,000		2,000		1,000-
		199	DATA PROCESSING SUPPLIES		7,000		112,533		105,533
SUBTOTAL FOR SUPPLYS&MATL					87,840		161,608		73,768
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,400				6,400-
		337	BOOKS-OTHER				700		700
SUBTOTAL FOR PROPTY&EQUIP					6,400		700		5,700-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				12,164		12,164
		412	RENTALS OF MISC.EQUIP				2,656		2,656
		417	ADVERTISING		1,357				1,357-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,823		1,823
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,334		2,334
		454	OVERNIGHT TRVL EXP-SPECIAL		3,312		571		2,741-
		496	ALLOWANCES TO PARTICIPANTS				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					4,669		24,548		19,879
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		419,888		397,009		22,879-
		615	PRINTING CONTRACTS				5,600		5,600
		671	TRAINING PRGM CITY EMPLOYEES		13,600		5,500		8,100-
		686	PROF SERV OTHER		25,299		53,262		27,963
SUBTOTAL FOR CNTRCTL SVCS					458,787		461,371		2,584

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3141					557,696		648,227		90,531
TOTAL FOR DISTRICT SERVICES					557,696		648,227		90,531
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: CR23 ARP - FCH OTPS									
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL		31,726,400				31,726,400-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					31,726,400				31,726,400-
SUBTOTAL FOR BUDGET CODE CR23					31,726,400				31,726,400-
BUDGET CODE: CV60 NIH via NYU - COVID-19 Vax & School-Comm									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,420				2,420-
SUBTOTAL FOR OTHR SER&CHR					2,420				2,420-
SUBTOTAL FOR BUDGET CODE CV60					2,420				2,420-
BUDGET CODE: 3100 FCH Administration									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		207				207-
		100	SUPPLIES + MATERIALS - GENERAL		15,752		11,080		4,672-
		110	FOOD & FORAGE SUPPLIES		1,494				1,494-
		117	POSTAGE		500		500		
		199	DATA PROCESSING SUPPLIES		8,471		6,000		2,471-
SUBTOTAL FOR SUPPLYS&MATL					26,424		17,580		8,844-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40				40-
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		24,347		6,002		18,345-
		315	OFFICE EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		23,190		2,498		20,692-
		337	BOOKS-OTHER		3,000		8,560		5,560
SUBTOTAL FOR PROPTY&EQUIP					53,577		19,060		34,517-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		62,286		12,998		49,288-
		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
		403	OFFICE SERVICES		300				300-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		1,000		500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		1,440		2,560-
		490	SPECIAL SERVICES		300				300-
		496	ALLOWANCES TO PARTICIPANTS				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR					70,886		55,438		15,448-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000		37,500		27,500
		602	TELECOMMUNICATIONS MAINT		3,000				3,000-
		612	OFFICE EQUIPMENT MAINTENANCE		700				700-
		613	DATA PROCESSING EQUIPMENT	1	9,862	1	2,805		7,057-
		615	PRINTING CONTRACTS		5,000				5,000-
		622	TEMPORARY SERVICES		6,000				6,000-
		624	CLEANING SERVICES		500				500-
		633	TRANSPORTATION EXPENDITURES	1	2,069	1	500		1,569-
		660	ECONOMIC DEVELOPMENT		2,000		2,000		
		671	TRAINING PRGM CITY EMPLOYEES		4,000		11,000		7,000
		686	PROF SERV OTHER		1,183		27,630		26,447
SUBTOTAL FOR CNTRCTL SVCS				2	44,314	2	81,435		37,121
SUBTOTAL FOR BUDGET CODE 3100				2	195,201	2	173,513		21,688-
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000				3,000-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		147,189				147,189-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		131,901				131,901-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		451	NON OVERNIGHT TRVL EXP-GENERAL		244				244-
		496	ALLOWANCES TO PARTICIPANTS		39,600				39,600-
SUBTOTAL FOR OTHR SER&CHR					318,934				318,934-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		383,573				383,573-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		686	PROF SERV OTHER		56,799				56,799-
SUBTOTAL FOR CNTRCTL SVCS					450,372				450,372-
SUBTOTAL FOR BUDGET CODE 3102					776,306				776,306-
BUDGET CODE: 3120 Maternity Infant Reproduction									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,571		10,500		3,929
		107	MEDICAL,SURGICAL & LAB SUPPLY		30,596		12,000		18,596-
		110	FOOD & FORAGE SUPPLIES		15,180		2,000		13,180-
		117	POSTAGE		1,400				1,400-
		199	DATA PROCESSING SUPPLIES		49,041		41,002		8,039-
SUBTOTAL FOR SUPPLYS&MATL					102,788		65,502		37,286-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,000		9,000		8,000
		332	PURCH DATA PROCESSING EQUIPT		20,332				20,332-
		337	BOOKS-OTHER		6,850		10,000		3,150
SUBTOTAL FOR PROPTY&EQUIP					28,182		19,000		9,182-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,864				8,864-
		403	OFFICE SERVICES		1,000		5,000		4,000
		417	ADVERTISING		809,801		270,000		539,801-
		451	NON OVERNIGHT TRVL EXP-GENERAL		100		500		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL		99				99-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,329		10,000		4,671
		490	SPECIAL SERVICES		3,000		5,000		2,000
SUBTOTAL FOR OTHR SER&CHR					828,193		290,500		537,693-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,148,790		3,673,372		524,582
		615	PRINTING CONTRACTS		84,442		113,741		29,299
		633	TRANSPORTATION EXPENDITURES		2,217				2,217-
		660	ECONOMIC DEVELOPMENT		17,315		20,000		2,685
		671	TRAINING PRGM CITY EMPLOYEES		20,967		44,840		23,873
		686	PROF SERV OTHER	33	439,144	33	317,038		122,106-
SUBTOTAL FOR CNTRCTL SVCS				33	3,712,875	33	4,168,991		456,116
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,920				3,920-
SUBTOTAL FOR FXD MIS CHGS					3,920				3,920-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3120				33	4,675,958	33	4,543,993		131,965-
BUDGET CODE: 3121 Nurse Family Partnership									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,119		45,000		40,881
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,500		2,000		500
		110	FOOD & FORAGE SUPPLIES		1,917		2,000		83
		199	DATA PROCESSING SUPPLIES		80,014		70,000		10,014-
SUBTOTAL FOR SUPPLYS&MATL					87,550		119,000		31,450
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,500				1,500-
		332	PURCH DATA PROCESSING EQUIPT		20,612				20,612-
SUBTOTAL FOR PROPTY&EQUIP					22,112				22,112-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		11,346		23,000		11,654
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		6,500		4,500
		496	ALLOWANCES TO PARTICIPANTS		425				425-
SUBTOTAL FOR OTHR SER&CHR					13,771		29,500		15,729
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		510,246		2,030,200		1,519,954
		615	PRINTING CONTRACTS				7,000		7,000
		633	TRANSPORTATION EXPENDITURES		23,512				23,512-
		671	TRAINING PRGM CITY EMPLOYEES		21,000		20,470		530-
		686	PROF SERV OTHER		6,117,007		5,225,433		891,574-
SUBTOTAL FOR CNTRCTL SVCS					6,671,765		7,283,103		611,338
SUBTOTAL FOR BUDGET CODE 3121					6,795,198		7,431,603		636,405
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,617				46,617-
		199	DATA PROCESSING SUPPLIES		83,429				83,429-
SUBTOTAL FOR SUPPLYS&MATL					130,046				130,046-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		7,371				7,371-
		454	OVERNIGHT TRVL EXP-SPECIAL		21,402				21,402-
		496	ALLOWANCES TO PARTICIPANTS		290				290-
SUBTOTAL FOR OTHR SER&CHR					29,063				29,063-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		23,312				23,312-
		671	TRAINING PRGM CITY EMPLOYEES		4,620				4,620-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER				1,281,948		1,281,948
			SUBTOTAL FOR CNTRCTL SVCS		27,932		1,281,948		1,254,016
			SUBTOTAL FOR BUDGET CODE 3124		187,041		1,281,948		1,094,907
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		525,000				525,000-
		400	CONTRACTUAL SERVICES-GENERAL				525,000		525,000
			SUBTOTAL FOR OTHR SER&CHR		525,000		525,000		
			SUBTOTAL FOR BUDGET CODE 3135		525,000		525,000		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,003,657				1,003,657-
			SUBTOTAL FOR CNTRCTL SVCS		1,003,657				1,003,657-
			SUBTOTAL FOR BUDGET CODE 3139		1,003,657				1,003,657-
BUDGET CODE: 3148 Preventing Maternal Deaths									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		1,034				1,034-
			SUBTOTAL FOR SUPPLYS&MATL		1,034				1,034-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		52,317				52,317-
		686	PROF SERV OTHER		20,103				20,103-
			SUBTOTAL FOR CNTRCTL SVCS		72,420				72,420-
			SUBTOTAL FOR BUDGET CODE 3148		73,454				73,454-
BUDGET CODE: 3157 Universal Home Visiting									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,484				20,484-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		1,249,080		950,000		299,080-
		107	MEDICAL,SURGICAL & LAB SUPPLY		64,705		40,000		24,705-
		110	FOOD & FORAGE SUPPLIES		11,984		2,000		9,984-
		199	DATA PROCESSING SUPPLIES		552,865		642,350		89,485
	SUBTOTAL FOR SUPPLYS&MATL				1,899,118		1,634,350		264,768-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		59,966		40,000		19,966-
		314	OFFICE FURITURE		10,387		5,000		5,387-
		332	PURCH DATA PROCESSING EQUIPT		29,342				29,342-
		337	BOOKS-OTHER		20,000				20,000-
	SUBTOTAL FOR PROPTY&EQUIP				119,695		45,000		74,695-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,864		2,000		5,864-
		417	ADVERTISING		45,000				45,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,087				48,087-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		99				99-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		496	ALLOWANCES TO PARTICIPANTS		17,916				17,916-
	SUBTOTAL FOR OTHR SER&CHR				124,066		7,100		116,966-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,599,632		1,513,880		85,752-
		615	PRINTING CONTRACTS		58,444		200,000		141,556
		622	TEMPORARY SERVICES		2,336,254		3,218,177		881,923
		633	TRANSPORTATION EXPENDITURES		248,000		200,000		48,000-
		660	ECONOMIC DEVELOPMENT		85,295		50,000		35,295-
		671	TRAINING PRGM CITY EMPLOYEES		218,084		150,000		68,084-
		686	PROF SERV OTHER		3,270,000		3,272,660		2,660
	SUBTOTAL FOR CNTRCTL SVCS				7,815,709		8,604,717		789,008
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,266				1,266-
	SUBTOTAL FOR FXD MIS CHGS				1,266				1,266-
	SUBTOTAL FOR BUDGET CODE 3157				9,959,854		10,291,167		331,313
BUDGET CODE: 3159 Nurse Family Partnership - Legislative									
60 CNTRCTL SVCS		686	PROF SERV OTHER		232,364				232,364-
	SUBTOTAL FOR CNTRCTL SVCS				232,364				232,364-
	SUBTOTAL FOR BUDGET CODE 3159				232,364				232,364-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3160 School Based Health Centers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			1			1
SUBTOTAL FOR SUPPLYS&MATL						1			1
60 CNTRCTL SVCS		686	PROF SERV OTHER		7,583,540		6,508,632		1,074,908-
SUBTOTAL FOR CNTRCTL SVCS					7,583,540		6,508,632		1,074,908-
SUBTOTAL FOR BUDGET CODE 3160					7,583,540		6,508,633		1,074,907-
BUDGET CODE: 3163 IC W/DOE - Fit Testing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,035				35,035-
SUBTOTAL FOR CNTRCTL SVCS					35,035				35,035-
SUBTOTAL FOR BUDGET CODE 3163					35,035				35,035-
BUDGET CODE: 3164 IC W.DOE -Temp Consultant Medical Doctor									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1,265,355				1,265,355-
SUBTOTAL FOR CNTRCTL SVCS					1,265,355				1,265,355-
SUBTOTAL FOR BUDGET CODE 3164					1,265,355				1,265,355-
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		12,730,830				12,730,830-
		400	CONTRACTUAL SERVICES-GENERAL		3,114,968		7,000,000		3,885,032
SUBTOTAL FOR OTHR SER&CHR					15,845,798		7,000,000		8,845,798-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,962,026		432,700		29,529,326-
		686	PROF SERV OTHER		5,410,000		5,410,000		
SUBTOTAL FOR CNTRCTL SVCS					35,372,026		5,842,700		29,529,326-
SUBTOTAL FOR BUDGET CODE 3170					51,217,824		12,842,700		38,375,124-
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,314		514,392		474,078
		101	PRINTING SUPPLIES		150		150		
		107	MEDICAL,SURGICAL & LAB SUPPLY		47,202		216,920		169,718

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HEALTH - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		110	FOOD & FORAGE SUPPLIES		13,612		13,612		
		117	POSTAGE		94,305		45,500		48,805-
		169	MAINTENANCE SUPPLIES		11,112		50,000		38,888
		199	DATA PROCESSING SUPPLIES		61,425		170,213		108,788
SUBTOTAL FOR SUPPLYS&MATL					268,120		1,010,787		742,667
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,133		7,133		
		302	TELECOMMUNICATIONS EQUIPMENT		7,663		2,864		4,799-
		307	MEDICAL,SURGICAL & LAB EQUIP		273,536		17,652		255,884-
		314	OFFICE FURITURE		109,245		154,000		44,755
		315	OFFICE EQUIPMENT		3,973		3,973		
		319	SECURITY EQUIPMENT				16,369		16,369
		332	PURCH DATA PROCESSING EQUIPT		285,608		22,527		263,081-
		337	BOOKS-OTHER		31,637		7,422		24,215-
SUBTOTAL FOR PROPTY&EQUIP					718,795		231,940		486,855-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		610,077				610,077-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		709,677				709,677-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		10,120		522,096		511,976
		402	TELEPHONE & OTHER COMMUNICATNS		300		12,300		12,000
		403	OFFICE SERVICES		17,270		20,250		2,980
		412	RENTALS OF MISC.EQUIP				156,000		156,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,362		90,362		35,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		454	OVERNIGHT TRVL EXP-SPECIAL		21,193		23,170		1,977
		490	SPECIAL SERVICES		7,500		11,000		3,500
SUBTOTAL FOR OTHR SER&CHR					1,526,499		839,178		687,321-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		235,618		123,881		111,737-
		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		36,075		20,000		16,075-
		615	PRINTING CONTRACTS		326,936		637,664		310,728
		622	TEMPORARY SERVICES		1,545,317				1,545,317-
		660	ECONOMIC DEVELOPMENT		31,510		63,031		31,521
		671	TRAINING PRGM CITY EMPLOYEES		221,298		278,343		57,045
		686	PROF SERV OTHER		520,455		683,576		163,121

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,972,844		1,862,130		1,110,714-
70 FXD MIS CHGS		856001	79D TRAINING CITY EMPLOYEES		4,125				4,125-
SUBTOTAL FOR FXD MIS CHGS					4,125				4,125-
SUBTOTAL FOR BUDGET CODE 3172					5,490,383		3,944,035		1,546,348-
BUDGET CODE: 3173 School Health DOE MOUs									
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL		3,084,894		3,102,573		17,679
		400	CONTRACTUAL SERVICES-GENERAL		874,908				874,908-
SUBTOTAL FOR OTHR SER&CHR					3,959,802		3,102,573		857,229-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,679				17,679-
SUBTOTAL FOR CNTRCTL SVCS					17,679				17,679-
SUBTOTAL FOR BUDGET CODE 3173					3,977,481		3,102,573		874,908-
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		100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		199	DATA PROCESSING SUPPLIES		197,670				197,670-
SUBTOTAL FOR SUPPLYS&MATL					200,670				200,670-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		26,880				26,880-
		337	BOOKS-OTHER		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					38,880				38,880-
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		51,375				51,375-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					59,375				59,375-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		11,907				11,907-
SUBTOTAL FOR CNTRCTL SVCS					11,907				11,907-
SUBTOTAL FOR BUDGET CODE 3178					310,832				310,832-
BUDGET CODE: 3187 Students in Temporary Housing									
60 CNTRCTL SVCS		686	PROF SERV OTHER		411,252				411,252-
SUBTOTAL FOR CNTRCTL SVCS					411,252				411,252-
SUBTOTAL FOR BUDGET CODE 3187					411,252				411,252-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,381		4,061		320-
		499	OTHER EXPENSES - GENERAL		19,835		16,472		3,363-
SUBTOTAL FOR OTHR SER&CHR					24,216		20,533		3,683-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				840		840
		686	PROF SERV OTHER		1,921				1,921-
SUBTOTAL FOR CNTRCTL SVCS					1,921		840		1,081-
SUBTOTAL FOR BUDGET CODE 6328					26,137		21,373		4,764-
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		34,421				34,421-
SUBTOTAL FOR OTHR SER&CHR					34,421				34,421-
SUBTOTAL FOR BUDGET CODE 6338					34,421				34,421-
TOTAL FOR MATERNAL & CHILD HEALTH				35	126,984,011	35	50,666,538		76,317,473-
TOTAL FOR FAMILY & CHILD HEALTH - OTPS				36	138,953,275	35	57,421,595	1-	81,531,680-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49,797,970	138,953,275	3,102,573	57,421,595	81,531,680-
FINANCIAL PLAN SAVINGS				68,526,838	68,526,838
APPROPRIATION		138,953,275		125,948,433	13,004,842-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	95,837,533	121,592,201	25,754,668
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,875,029	4,334,859	3,540,170-
FEDERAL - C.D.			
FEDERAL - OTHER	32,866,489	21,373	32,845,116-
INTRA-CITY SALES	2,374,224		2,374,224-
TOTAL	138,953,275	125,948,433	13,004,842-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8539 Mold Policy Intervention in NYC									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		179				179-
SUBTOTAL FOR OTHR SER&CHR					179				179-
SUBTOTAL FOR BUDGET CODE 8539					179				179-
BUDGET CODE: 9914 City Council U/A 114									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		311,500		810,500		499,000
SUBTOTAL FOR CNTRCTL SVCS					311,500		810,500		499,000
SUBTOTAL FOR BUDGET CODE 9914					311,500		810,500		499,000
TOTAL FOR					311,679		810,500		498,821
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: CR14 ARP - EH OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		48,470				48,470-
		110	FOOD & FORAGE SUPPLIES		4,968				4,968-
		117	POSTAGE		25,000				25,000-
		199	DATA PROCESSING SUPPLIES		518,868				518,868-
SUBTOTAL FOR SUPPLYS&MATL					597,306				597,306-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,075				2,075-
		332	PURCH DATA PROCESSING EQUIPT		291,692				291,692-
SUBTOTAL FOR PROPTY&EQUIP					293,767				293,767-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,541				10,541-
		451	NON OVERNIGHT TRVL EXP-GENERAL		389				389-
SUBTOTAL FOR OTHR SER&CHR					10,930				10,930-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		347,600				347,600-
		622	TEMPORARY SERVICES		35,000				35,000-
		658	SPECIAL CLINICAL SERVICES		3,636,551				3,636,551-
		671	TRAINING PRGM CITY EMPLOYEES		1,295				1,295-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					4,020,446				4,020,446-
SUBTOTAL FOR BUDGET CODE CR14					4,922,449				4,922,449-
BUDGET CODE: Z114 Air Qlty Monitoring -Congestion Pricing									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		275,137				275,137-
		400	CONTRACTUAL SERVICES-GENERAL		47,332		275,080		227,748
SUBTOTAL FOR OTHR SER&CHR					322,469		275,080		47,389-
SUBTOTAL FOR BUDGET CODE Z114					322,469		275,080		47,389-
BUDGET CODE: 4101 Environmental Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,107		16,644		12,463-
		107	MEDICAL,SURGICAL & LAB SUPPLY		657		12,657		12,000
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		54,000				54,000-
SUBTOTAL FOR SUPPLYS&MATL					84,764		30,301		54,463-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,620		7,600		2,980
SUBTOTAL FOR PROPTY&EQUIP					4,620		7,600		2,980
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,951		2,951		13,000-
		403	OFFICE SERVICES		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					17,951		2,951		15,000-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,000		6,000		4,000
		684	PROF SERV COMPUTER SERVICES	2	8,060			2-	8,060-
		686	PROF SERV OTHER		900		4,900		4,000
SUBTOTAL FOR CNTRCTL SVCS				2	15,960		10,900	2-	5,060-
SUBTOTAL FOR BUDGET CODE 4101				2	123,295		51,752	2-	71,543-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,057		37,463		31,406
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,000		5,500		3,500
		117	POSTAGE				5,000		5,000
SUBTOTAL FOR SUPPLYS&MATL					8,057		47,963		39,906

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,534		10,200		6,666
SUBTOTAL FOR OTHR SER&CHR					13,534		10,200		3,334-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		8		24,048		24,040
		622	TEMPORARY SERVICES		9,820				9,820-
		671	TRAINING PRGM CITY EMPLOYEES		17,720				17,720-
SUBTOTAL FOR CNTRCTL SVCS					27,548		24,048		3,500-
SUBTOTAL FOR BUDGET CODE 4103					49,139		84,811		35,672
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		490	SPECIAL SERVICES		5,008				5,008-
SUBTOTAL FOR OTHR SER&CHR					5,508				5,508-
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		10,584				10,584-
		686	PROF SERV OTHER				16,868		16,868
SUBTOTAL FOR CNTRCTL SVCS					10,584		16,868		6,284
SUBTOTAL FOR BUDGET CODE 4106					16,092		16,868		776
BUDGET CODE: 4107 Environmental Surveillance Policy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,996		2,326		10,670-
		199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL					17,996		7,326		10,670-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		400		2,000		1,600
		332	PURCH DATA PROCESSING EQUIPT		1,600				1,600-
		337	BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP					3,000		2,000		1,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		34,199				34,199-
		400	CONTRACTUAL SERVICES-GENERAL		3,698		35,702		32,004
		452	NON OVERNIGHT TRVL EXP-SPECIAL		290				290-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
SUBTOTAL FOR OTHR SER&CHR					39,187		38,702		485-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,596		61,819		26,223
		615	PRINTING CONTRACTS		3,700				3,700-
		660	ECONOMIC DEVELOPMENT		4,220				4,220-
		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					44,516		61,819		17,303
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		881				881-
SUBTOTAL FOR FXD MIS CHGS					881				881-
SUBTOTAL FOR BUDGET CODE 4107					105,580		109,847		4,267
BUDGET CODE: 4110 Child Care									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,302		111,015		41,713
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,200				6,200-
SUBTOTAL FOR SUPPLYS&MATL					75,502		111,015		35,513
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
		314	OFFICE FURITURE				46		46
		315	OFFICE EQUIPMENT		15,000				15,000-
		332	PURCH DATA PROCESSING EQUIPT		141,772				141,772-
SUBTOTAL FOR PROPTY&EQUIP					156,772		2,046		154,726-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		275,103		10,603		264,500-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		695,850				695,850-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		22,790		755,128		732,338
		412	RENTALS OF MISC.EQUIP		7,900				7,900-
		417	ADVERTISING		786				786-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,644		4,100		13,544-
SUBTOTAL FOR OTHR SER&CHR					1,020,073		769,831		250,242-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	2,107,347	8	992,865		1,114,482-
		608	MAINT & REP GENERAL		29,914				29,914-
		622	TEMPORARY SERVICES		16,780				16,780-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			633	TRANSPORTATION EXPENDITURES		18,960		15,000		3,960-
			686	PROF SERV OTHER		16,000				16,000-
SUBTOTAL FOR CNTRCTL SVCS					8	2,189,001	8	1,007,865		1,181,136-
SUBTOTAL FOR BUDGET CODE 4110					8	3,441,348	8	1,890,757		1,550,591-
BUDGET CODE: 4111 Radiation										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			117	POSTAGE		2,900		3,000		100
			199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL						2,900		11,000		8,100
30 PROPTY&EQUIP			314	OFFICE FURITURE				557		557
			337	BOOKS-OTHER				2,897		2,897
SUBTOTAL FOR PROPTY&EQUIP								3,454		3,454
40 OTHR SER&CHR	125001		40X	CONTRACTUAL SERVICES-GENERAL						
	819001		40X	CONTRACTUAL SERVICES-GENERAL						
	826001		40X	CONTRACTUAL SERVICES-GENERAL		351,086		336,447		14,639-
			400	CONTRACTUAL SERVICES-GENERAL		4,556		17,082		12,526
			402	TELEPHONE & OTHER COMMUNICATNS		114				114-
			403	OFFICE SERVICES		1,925		2,000		75
			451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR						367,681		365,529		2,152-
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		2,723				2,723-
			671	TRAINING PRGM CITY EMPLOYEES		199				199-
SUBTOTAL FOR CNTRCTL SVCS						2,922				2,922-
SUBTOTAL FOR BUDGET CODE 4111						373,503		379,983		6,480
BUDGET CODE: 4114 Vector Control										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		173,012		227,888		54,876
			107	MEDICAL,SURGICAL & LAB SUPPLY		38,465		20,000		18,465-
			117	POSTAGE				700		700
			199	DATA PROCESSING SUPPLIES		3,910		3,910		
SUBTOTAL FOR SUPPLYS&MATL						215,387		252,498		37,111
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		27,000				27,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		300				300-
SUBTOTAL FOR PROPTY&EQUIP					27,300				27,300-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		35,886		30,000		5,886-
		403	OFFICE SERVICES		3,200				3,200-
		412	RENTALS OF MISC.EQUIP		2,000		2,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,700				29,700-
SUBTOTAL FOR OTHR SER&CHR					70,786		32,000		38,786-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		457				457-
		615	PRINTING CONTRACTS		750				750-
		660	ECONOMIC DEVELOPMENT		3,356				3,356-
		686	PROF SERV OTHER		168,385				168,385-
SUBTOTAL FOR CNTRCTL SVCS					172,948				172,948-
SUBTOTAL FOR BUDGET CODE 4114					486,421		284,498		201,923-
BUDGET CODE: 4116 Public Health Engineering									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		113				113-
		100	SUPPLIES + MATERIALS - GENERAL		7,758		24,500		16,742
		107	MEDICAL,SURGICAL & LAB SUPPLY		21,200		2,500		18,700-
		199	DATA PROCESSING SUPPLIES		18,300		13,000		5,300-
SUBTOTAL FOR SUPPLYS&MATL					47,371		40,000		7,371-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,000		2,000		2,000-
		302	TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
		307	MEDICAL,SURGICAL & LAB EQUIP		15,000		25,000		10,000
		314	OFFICE FURITURE		4,710				4,710-
		332	PURCH DATA PROCESSING EQUIPT		34,132				34,132-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					67,842		27,000		40,842-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		303,320		396,620		93,300
		403	OFFICE SERVICES				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		35,159		13,159
		452	NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,585				1,585-
SUBTOTAL FOR OTHR SER&CHR					326,905		438,779		111,874
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		421,000		299,548		121,452-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		633	TRANSPORTATION EXPENDITURES		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES				16,000		16,000
		686	PROF SERV OTHER		28,000		20,000		8,000-
SUBTOTAL FOR CNTRCTL SVCS					451,000		335,548		115,452-
SUBTOTAL FOR BUDGET CODE 4116					893,118		841,327		51,791-
BUDGET CODE: 4120 Food Safety & Community Sanitation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		83,393		255,240		171,847
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		67,000				67,000-
		199	DATA PROCESSING SUPPLIES		112,303		31,700		80,603-
SUBTOTAL FOR SUPPLYS&MATL					263,696		287,940		24,244
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,428		23,677		18,249
		305	MOTOR VEHICLES		250,005		35,000		215,005-
		307	MEDICAL,SURGICAL & LAB EQUIP		20,000				20,000-
		314	OFFICE FURITURE		25,552		6,633		18,919-
		319	SECURITY EQUIPMENT		8,756				8,756-
		332	PURCH DATA PROCESSING EQUIPT		14,017		82,837		68,820
		337	BOOKS-OTHER		1,470		40,000		38,530
SUBTOTAL FOR PROPTY&EQUIP					325,228		188,147		137,081-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		32,092		159,782		127,690
		403	OFFICE SERVICES		3,445		14,000		10,555
		412	RENTALS OF MISC.EQUIP		7,998		5,600		2,398-
		417	ADVERTISING		69,899				69,899-
		451	NON OVERNIGHT TRVL EXP-GENERAL		48,096		207,904		159,808
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
		490	SPECIAL SERVICES		2,600		28,325		25,725
		499	OTHER EXPENSES - GENERAL		29,578		129,808		100,230
SUBTOTAL FOR OTHR SER&CHR					338,787		694,498		355,711
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		152,084		1,087,313		935,229
		608	MAINT & REP GENERAL	1	350	1			350-
		615	PRINTING CONTRACTS	10	33,400	10	25,000		8,400-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		622	TEMPORARY SERVICES	1	105,000	1	77,000		28,000-
		624	CLEANING SERVICES		7,209		4,000		3,209-
		660	ECONOMIC DEVELOPMENT	1	115,196	1	20,000		95,196-
		671	TRAINING PRGM CITY EMPLOYEES		2,999		135,000		132,001
		676	MAINT & OPER OF INFRASTRUCTURE	1	37,997	1	9,000		28,997-
		686	PROF SERV OTHER		49,242		83,765		34,523
SUBTOTAL FOR CNTRCTL SVCS				14	503,477	14	1,441,078		937,601
SUBTOTAL FOR BUDGET CODE 4120				14	1,431,188	14	2,611,663		1,180,475
BUDGET CODE: 4121 Day Camp Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,770				4,770-
		107	MEDICAL,SURGICAL & LAB SUPPLY		232				232-
SUBTOTAL FOR SUPPLYS&MATL					5,002				5,002-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,000				6,000-
		314	OFFICE FURITURE		548				548-
SUBTOTAL FOR PROPTY&EQUIP					6,548				6,548-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,910				2,910-
SUBTOTAL FOR OTHR SER&CHR					2,910				2,910-
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		1,400				1,400-
		686	PROF SERV OTHER		3,594				3,594-
SUBTOTAL FOR CNTRCTL SVCS					4,994				4,994-
SUBTOTAL FOR BUDGET CODE 4121					19,454				19,454-
BUDGET CODE: 4123 Child Care Desert Funding to NYC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,170				1,170-
SUBTOTAL FOR SUPPLYS&MATL					1,170				1,170-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,033				1,033-
		314	OFFICE FURITURE		3,537				3,537-
		315	OFFICE EQUIPMENT		5,000				5,000-
		332	PURCH DATA PROCESSING EQUIPT		6				6-
SUBTOTAL FOR PROPTY&EQUIP					9,576				9,576-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		395				395-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,353				9,353-
		499	OTHER EXPENSES - GENERAL		16,269				16,269-
SUBTOTAL FOR OTHR SER&CHR					26,017				26,017-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		8,202				8,202-
SUBTOTAL FOR CNTRCTL SVCS					8,202				8,202-
SUBTOTAL FOR BUDGET CODE 4123					44,965				44,965-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				56,547		56,547
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,261				2,261-
SUBTOTAL FOR SUPPLYS&MATL					2,261		56,547		54,286
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,551				30,551-
SUBTOTAL FOR CNTRCTL SVCS					30,551				30,551-
SUBTOTAL FOR BUDGET CODE 4126					32,812		56,547		23,735
BUDGET CODE: 4130 Healthy Homes Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,261		108,990		68,729
		101	PRINTING SUPPLIES		33		33,333		33,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		8,504		80,000		71,496
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		117	POSTAGE		62,587		2,146		60,441-
		199	DATA PROCESSING SUPPLIES		90,108		120,220		30,112
SUBTOTAL FOR SUPPLYS&MATL					204,493		347,689		143,196
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,500				19,500-
		305	MOTOR VEHICLES				6,000		6,000
		307	MEDICAL,SURGICAL & LAB EQUIP		231		5,231		5,000
		314	OFFICE FURITURE		3,570				3,570-
		332	PURCH DATA PROCESSING EQUIPT		101,669		57,669		44,000-
		337	BOOKS-OTHER		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP					136,970		68,900		68,070-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL		285,164		323,281		38,117
	819001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		43,382		97,000		53,618
		403	OFFICE SERVICES		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		3,700				3,700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,011		19,164		3,153
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		490	SPECIAL SERVICES		10,000				10,000-
	SUBTOTAL FOR OTHR SER&CHR				363,257		439,445		76,188
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		393,652		904,080		510,428
		608	MAINT & REP GENERAL		104,800				104,800-
		615	PRINTING CONTRACTS		83,780		101,400		17,620
		622	TEMPORARY SERVICES		70,500				70,500-
		633	TRANSPORTATION EXPENDITURES		74,790				74,790-
		660	ECONOMIC DEVELOPMENT		36,100				36,100-
		671	TRAINING PRGM CITY EMPLOYEES	1	107,250	1	8,500		98,750-
		676	MAINT & OPER OF INFRASTRUCTURE		5,000				5,000-
		686	PROF SERV OTHER		237,199		18,000		219,199-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,113,071	1	1,031,980		81,091-
	SUBTOTAL FOR BUDGET CODE 4130			1	1,817,791	1	1,888,014		70,223
BUDGET CODE: 4140 Pest Control									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		76,842		105,069		28,227
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,125		40,000		875
		110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		117	POSTAGE		44,980				44,980-
		199	DATA PROCESSING SUPPLIES		5,300		42,550		37,250
	SUBTOTAL FOR SUPPLYS&MATL				167,247		187,619		20,372
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		900		3,000		2,100
		302	TELECOMMUNICATIONS EQUIPMENT		4,152				4,152-
		305	MOTOR VEHICLES				6,000		6,000
		314	OFFICE FURITURE		19,287				19,287-
		332	PURCH DATA PROCESSING EQUIPT		36,820		8,300		28,520-
	SUBTOTAL FOR PROPTY&EQUIP				61,159		17,300		43,859-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	820001	40X	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		36,907		24,993		11,914-
		403	OFFICE SERVICES				10,000		10,000
		417	ADVERTISING				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		24,106		12,754		11,352-
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR					66,013		62,747		3,266-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,428		97,688		42,260
		615	PRINTING CONTRACTS		38,605				38,605-
		633	TRANSPORTATION EXPENDITURES		149		32,000		31,851
		660	ECONOMIC DEVELOPMENT		13				13-
		686	PROF SERV OTHER	1	22,512	1	42,512		20,000
SUBTOTAL FOR CNTRCTL SVCS				1	116,707	1	172,200		55,493
SUBTOTAL FOR BUDGET CODE 4140				1	411,126	1	439,866		28,740
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		345,537		164,905		180,632-
		117	POSTAGE		53,200				53,200-
SUBTOTAL FOR SUPPLYS&MATL					398,737		164,905		233,832-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		77,842		37,500		40,342-
		305	MOTOR VEHICLES				40,000		40,000
		332	PURCH DATA PROCESSING EQUIPT		9,345				9,345-
SUBTOTAL FOR PROPTY&EQUIP					87,187		77,500		9,687-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100,280		114,000		13,720
		403	OFFICE SERVICES		5,949		9,397		3,448
SUBTOTAL FOR OTHR SER&CHR					106,229		123,397		17,168
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		72,100		33,273		38,827-
		608	MAINT & REP GENERAL				4,000		4,000
		633	TRANSPORTATION EXPENDITURES		33,000				33,000-
		660	ECONOMIC DEVELOPMENT		52,476		20,000		32,476-
SUBTOTAL FOR CNTRCTL SVCS					157,576		57,273		100,303-
SUBTOTAL FOR BUDGET CODE 4146					749,729		423,075		326,654-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4151 Poison Control Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,399		18,399
		117 POSTAGE		2,060				2,060-
		199 DATA PROCESSING SUPPLIES		11,871				11,871-
SUBTOTAL FOR SUPPLYS&MATL				13,931		18,399		4,468
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,040				5,040-
SUBTOTAL FOR OTHR SER&CHR				5,040				5,040-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,278				5,278-
SUBTOTAL FOR CNTRCTL SVCS				5,278				5,278-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250				250-
SUBTOTAL FOR FXD MIS CHGS				250				250-
SUBTOTAL FOR BUDGET CODE 4151				24,499		18,399		6,100-
BUDGET CODE: 4155 Exposure to New Psychoactive Substances								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,705				3,705-
SUBTOTAL FOR OTHR SER&CHR				3,705				3,705-
SUBTOTAL FOR BUDGET CODE 4155				3,705				3,705-
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	30,575,663	1	37,041,574		6,465,911
SUBTOTAL FOR CNTRCTL SVCS			1	30,575,663	1	37,041,574		6,465,911
SUBTOTAL FOR BUDGET CODE 4160			1	30,575,663	1	37,041,574		6,465,911
BUDGET CODE: 4161 Animal Population Control Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 4161				500,000				500,000-
BUDGET CODE: 4162 Veterinary Public Health Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76		13,676		13,600

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					76		13,676		13,600
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				900		900
SUBTOTAL FOR PROPTY&EQUIP							900		900
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,500		8,000		5,500
SUBTOTAL FOR OTHR SER&CHR					2,500		8,000		5,500
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 4162					22,576		22,576		
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
60 CNTRCTL SVCS		660	ECONOMIC DEVELOPMENT		20,000				20,000-
		686	PROF SERV OTHER		19,204		19,204		
SUBTOTAL FOR CNTRCTL SVCS					39,204		19,204		20,000-
SUBTOTAL FOR BUDGET CODE 4163					39,204		19,204		20,000-
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,646		51,715		22,069
		117	POSTAGE		939				939-
		199	DATA PROCESSING SUPPLIES		9,559		10,000		441
SUBTOTAL FOR SUPPLYS&MATL					40,144		61,715		21,571
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,395		10,000		8,605
		314	OFFICE FURITURE				3,322		3,322
		319	SECURITY EQUIPMENT		1,239				1,239-
		332	PURCH DATA PROCESSING EQUIPT		15,861		5,000		10,861-
SUBTOTAL FOR PROPTY&EQUIP					18,495		18,322		173-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				46,678		46,678
SUBTOTAL FOR OTHR SER&CHR							46,678		46,678
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		52,993		21,068		31,925-
		676	MAINT & OPER OF INFRASTRUCTURE		7,800		7,600		200-
		686	PROF SERV OTHER		2,569		5,618		3,049
SUBTOTAL FOR CNTRCTL SVCS					63,362		34,286		29,076-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4170					122,001		161,001		39,000
BUDGET CODE: 4172 Food Protection Cert. Training with DOE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000				15,000-
SUBTOTAL FOR BUDGET CODE 4172					15,000				15,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,655		45,149		23,494
		199	DATA PROCESSING SUPPLIES		1,100				1,100-
SUBTOTAL FOR SUPPLYS&MATL					22,755		45,149		22,394
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,727				3,727-
SUBTOTAL FOR PROPTY&EQUIP					3,727				3,727-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		786,846				786,846-
		400	CONTRACTUAL SERVICES-GENERAL				786,846		786,846
SUBTOTAL FOR OTHR SER&CHR					786,846		786,846		
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					4,000				4,000-
SUBTOTAL FOR BUDGET CODE 4180					817,328		831,995		14,667
BUDGET CODE: 4190 Permits									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,804		14,804		11,000
		117	POSTAGE		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					103,804		14,804		89,000-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		3,726,629		3,777,477		50,848
		400	CONTRACTUAL SERVICES-GENERAL		144		89,144		89,000
SUBTOTAL FOR OTHR SER&CHR					3,726,773		3,866,621		139,848
SUBTOTAL FOR BUDGET CODE 4190					3,830,577		3,881,425		50,848

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4918 Daycare Inspection									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,201		24,000		2,799
		117	POSTAGE		250		18,000		17,750
SUBTOTAL FOR SUPPLYS&MATL					21,451		42,000		20,549
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		58,950		50,000		8,950-
		314	OFFICE FURITURE		71,700		20,000		51,700-
		315	OFFICE EQUIPMENT		20,000		10,000		10,000-
		332	PURCH DATA PROCESSING EQUIPT		21,549		72,000		50,451
		337	BOOKS-OTHER		1,799				1,799-
SUBTOTAL FOR PROPTY&EQUIP					173,998		152,000		21,998-
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		33,754				33,754-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		25,990				25,990-
		403	OFFICE SERVICES		600				600-
		412	RENTALS OF MISC.EQUIP		2,569		5,138		2,569
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,433		10,000		3,433-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,892		3,264		5,628-
		499	OTHER EXPENSES - GENERAL		980,168		2,226,772		1,246,604
SUBTOTAL FOR OTHR SER&CHR					1,065,406		2,245,174		1,179,768
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		372,238		373,282		1,044
		613	DATA PROCESSING EQUIPMENT	1	152,810	1	132,104		20,706-
		633	TRANSPORTATION EXPENDITURES		43,324		70,324		27,000
		660	ECONOMIC DEVELOPMENT		27,000		40,000		13,000
		671	TRAINING PRGM CITY EMPLOYEES		25,010		31,500		6,490
		686	PROF SERV OTHER		24,960		29,160		4,200
SUBTOTAL FOR CNTRCTL SVCS				1	645,342	1	676,370		31,028
SUBTOTAL FOR BUDGET CODE 4918				1	1,906,197	1	3,115,544		1,209,347
BUDGET CODE: 8128 Summer Feeding Program									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				4,513		4,513
SUBTOTAL FOR OTHR SER&CHR							4,513		4,513

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8128							4,513		4,513
BUDGET CODE: 8228 Drinking Water Program Enhancement									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		62,657		6,625		56,032-
SUBTOTAL FOR SUPPLYS&MATL					62,657		6,625		56,032-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		27,603		25,720		1,883-
SUBTOTAL FOR OTHR SER&CHR					27,603		25,720		1,883-
SUBTOTAL FOR BUDGET CODE 8228					90,260		32,345		57,915-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		49,511		24,672		24,839-
SUBTOTAL FOR SUPPLYS&MATL					49,511		24,672		24,839-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,375		4,649		274
SUBTOTAL FOR OTHR SER&CHR					4,375		4,649		274
SUBTOTAL FOR BUDGET CODE 8248					53,886		29,321		24,565-
BUDGET CODE: 8298 NY Violent Death Reporting System									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499	OTHER EXPENSES - GENERAL		2,357		406		1,951-
SUBTOTAL FOR OTHR SER&CHR					6,357		406		5,951-
SUBTOTAL FOR BUDGET CODE 8298					6,357		406		5,951-
BUDGET CODE: 8318 Radiation/Mammography Inspections									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		900		900		
SUBTOTAL FOR SUPPLYS&MATL					900		900		
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,290		3,290		
SUBTOTAL FOR PROPTY&EQUIP					3,290		3,290		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		4,033		4,898		865
		499	OTHER EXPENSES - GENERAL		54,415		82,859		28,444
SUBTOTAL FOR OTHR SER&CHR					58,448		87,757		29,309

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		37,617		37,712		95
		660	ECONOMIC DEVELOPMENT		1,551		1,551		
		671	TRAINING PRGM CITY EMPLOYEES		294		199		95-
		686	PROF SERV OTHER		14,161		90,906		76,745
SUBTOTAL FOR CNTRCTL SVCS					53,623		130,368		76,745
SUBTOTAL FOR BUDGET CODE 8318					116,261		222,315		106,054
BUDGET CODE: 8328 Healthy Neighborhoods Program									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,036				1,036-
		499	OTHER EXPENSES - GENERAL		7,225				7,225-
SUBTOTAL FOR OTHR SER&CHR					8,261				8,261-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		30,564				30,564-
		671	TRAINING PRGM CITY EMPLOYEES		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS					39,564				39,564-
SUBTOTAL FOR BUDGET CODE 8328					47,825				47,825-
BUDGET CODE: 8378 Childhood Lead Poisoning Prevention Prgm									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		82,702		113,193		30,491
SUBTOTAL FOR OTHR SER&CHR					82,702		113,193		30,491
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		225,735		225,500		235-
		608	MAINT & REP GENERAL		32,816				32,816-
		686	PROF SERV OTHER				32,816		32,816
SUBTOTAL FOR CNTRCTL SVCS					258,551		258,316		235-
SUBTOTAL FOR BUDGET CODE 8378					341,253		371,509		30,256
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		89,010				89,010-
SUBTOTAL FOR OTHR SER&CHR					89,010				89,010-
SUBTOTAL FOR BUDGET CODE 8459					89,010				89,010-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		125,344		15,457		109,887-
SUBTOTAL FOR OTHR SER&CHR				129,344		15,457		113,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		245,935		177		245,758-
		686 PROF SERV OTHER		18,750		6,250		12,500-
SUBTOTAL FOR CNTRCTL SVCS				264,685		6,427		258,258-
SUBTOTAL FOR BUDGET CODE 8488				394,029		21,884		372,145-
BUDGET CODE: 8612 Larvicide Program with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-
SUBTOTAL FOR SUPPLYS&MATL				165,000				165,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000		165,000
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000		165,000
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000		
BUDGET CODE: 8658 NYC Air Conditioner Recovery Program								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,682		1,870		188
SUBTOTAL FOR OTHR SER&CHR				1,682		1,870		188
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		305,770		305,770		
SUBTOTAL FOR CNTRCTL SVCS				305,770		305,770		
SUBTOTAL FOR BUDGET CODE 8658				307,452		307,640		188
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			28	56,523,562	26	57,415,739	2-	892,177
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			28	56,835,241	26	58,226,239	2-	1,390,998

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,704,101	56,835,241	4,592,887	58,226,239	1,390,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,835,241		58,226,239	1,390,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,574,825	50,588,431	6,013,606
OTHER CATEGORICAL	822,469	275,080	547,389-
CAPITAL FUNDS - I.F.A.			
STATE	1,265,577	1,253,049	12,528-
FEDERAL - C.D.			
FEDERAL - OTHER	8,144,558	4,073,132	4,071,426-
INTRA-CITY SALES	2,027,812	2,036,547	8,735
TOTAL	56,835,241	58,226,239	1,390,998

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		1,593,802		1,664,002		70,200
SUBTOTAL FOR OTHR SER&CHR					1,593,802		1,664,002		70,200
SUBTOTAL FOR BUDGET CODE 5134					1,593,802		1,664,002		70,200
BUDGET CODE: 5141 Early Intervention Services									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	161	322,554,447	161	236,531,216		86,023,231-
SUBTOTAL FOR CNTRCTL SVCS				161	322,554,447	161	236,531,216		86,023,231-
SUBTOTAL FOR BUDGET CODE 5141				161	322,554,447	161	236,531,216		86,023,231-
BUDGET CODE: 5142 Early Intervention - Admin									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100	SUPPLIES + MATERIALS - GENERAL		63,152		490,402		427,250
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		32,000		42,000		10,000
		199	DATA PROCESSING SUPPLIES		145,534		94,500		51,034-
SUBTOTAL FOR SUPPLYS&MATL					247,686		631,902		384,216
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,826		10,000		8,174
		332	PURCH DATA PROCESSING EQUIPT		20,644		80,760		60,116
		337	BOOKS-OTHER		1,564				1,564-
SUBTOTAL FOR PROPTY&EQUIP					24,034		90,760		66,726
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,684				68,684-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		125,950				125,950-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		131,480		290,275		158,795
		403	OFFICE SERVICES		1,500		3,000		1,500
		412	RENTALS OF MISC.EQUIP		8,100				8,100-
		417	ADVERTISING		37,145		27,145		10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		28,138		42,638		14,500
		453	OVERNIGHT TRVL EXP-GENERAL		5,738		5,838		100
		454	OVERNIGHT TRVL EXP-SPECIAL		1,200		500		700-
		490	SPECIAL SERVICES		3,000		3,000		
		496	ALLOWANCES TO PARTICIPANTS		39,600		1,000		38,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					450,535		373,396		77,139-
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC		25,328		92,411		67,083
SUBTOTAL FOR SOCIAL SERV					25,328		92,411		67,083
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	517,543	1	137,504		380,039-
		608	MAINT & REP GENERAL	1	41,000	1	41,000		
		613	DATA PROCESSING EQUIPMENT	1	46,000	1	46,000		
		615	PRINTING CONTRACTS	1	51,000	1	61,000		10,000
		622	TEMPORARY SERVICES	5	371,610	5	374,400		2,790
		655	MENTAL HYGIENE SERVICES		3,408		101,208		97,800
		660	ECONOMIC DEVELOPMENT	1	20,102	1	22,000		1,898
		671	TRAINING PRGM CITY EMPLOYEES		19,500		10,000		9,500-
		676	MAINT & OPER OF INFRASTRUCTURE	1	61,331			1-	61,331-
		686	PROF SERV OTHER		37,504				37,504-
SUBTOTAL FOR CNTRCTL SVCS				11	1,168,998	10	793,112	1-	375,886-
SUBTOTAL FOR BUDGET CODE 5142				11	1,916,581	10	1,981,581	1-	65,000
BUDGET CODE: 5143 Early Intervention Respite									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		1,220,943		1,084,897		136,046-
SUBTOTAL FOR CNTRCTL SVCS					1,220,943		1,084,897		136,046-
SUBTOTAL FOR BUDGET CODE 5143					1,220,943		1,084,897		136,046-
BUDGET CODE: 5146 Early Intervention Transportation									
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	22,902,264	1	14,902,264		8,000,000-
SUBTOTAL FOR CNTRCTL SVCS				1	22,902,264	1	14,902,264		8,000,000-
SUBTOTAL FOR BUDGET CODE 5146				1	22,902,264	1	14,902,264		8,000,000-
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		37,317				37,317-
SUBTOTAL FOR SUPPLYS&MATL					37,317				37,317-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,247		1,000		2,247-
SUBTOTAL FOR PROPTY&EQUIP					3,247		1,000		2,247-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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				1,743,594		1,743,594		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		173,474		173,474		
	671	TRAINING PRGM CITY EMPLOYEES	1	5,560	1	5,000		560-
	681	PROF SERV ACCTING & AUDITING	1	209,876	1	250,000		40,124
	686	PROF SERV OTHER	1	9,290	1	9,290		
SUBTOTAL FOR CNTRCTL SVCS			3	398,200	3	437,764		39,564
SUBTOTAL FOR BUDGET CODE 5148			3	2,182,358	3	2,182,358		
TOTAL FOR			176	352,370,395	175	258,346,318	1-	94,024,077-
TOTAL FOR EARLY INTERVENTION - OTPS			176	352,370,395	175	258,346,318	1-	94,024,077-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	196,634	352,370,395		258,346,318	94,024,077-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		352,370,395		258,346,318	94,024,077-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,909,144	93,031,530	56,877,614-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	187,092,317	153,057,470	34,034,847-
FEDERAL - C.D.			
FEDERAL - OTHER	15,368,934	12,257,318	3,111,616-
INTRA-CITY SALES			
TOTAL	352,370,395	258,346,318	94,024,077-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: OP06 Opioid Settlement Funds								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,150,000		1,150,000		
SUBTOTAL FOR CNTRCTL SVCS				1,150,000		1,150,000		
SUBTOTAL FOR BUDGET CODE OP06				1,150,000		1,150,000		
TOTAL FOR				1,150,000		1,150,000		
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6101 Office of the General Counsel								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				1,736		1,736
SUBTOTAL FOR SUPPLYS&MATL						1,736		1,736
30 PROPTY&EQUIP	337	BOOKS-OTHER		20,095		10,189		9,906-
SUBTOTAL FOR PROPTY&EQUIP				20,095		10,189		9,906-
40 OTHR SER&CHR	403	OFFICE SERVICES		20,100		899		19,201-
SUBTOTAL FOR OTHR SER&CHR				20,100		899		19,201-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 6101				65,195		12,824		52,371-
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,579		25		36,554-
	101	PRINTING SUPPLIES		260		2,775		2,515
	110	FOOD & FORAGE SUPPLIES		10,542				10,542-
SUBTOTAL FOR SUPPLYS&MATL				47,381		2,800		44,581-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,152				16,152-
	337	BOOKS-OTHER		3,045		3,729		684
SUBTOTAL FOR PROPTY&EQUIP				19,197		3,729		15,468-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,592		3,592
SUBTOTAL FOR CNTRCTL SVCS							3,592		3,592
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		430				430-
SUBTOTAL FOR FXD MIS CHGS					430				430-
SUBTOTAL FOR BUDGET CODE 6111					97,008		10,121		86,887-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,404		6,000		21,404-
		101	PRINTING SUPPLIES		4,095		3,000		1,095-
		110	FOOD & FORAGE SUPPLIES		908				908-
		199	DATA PROCESSING SUPPLIES		700				700-
SUBTOTAL FOR SUPPLYS&MATL					33,107		9,000		24,107-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700				700-
		314	OFFICE FURITURE		5,077				5,077-
		337	BOOKS-OTHER		15,948		10,920		5,028-
SUBTOTAL FOR PROPTY&EQUIP					21,725		10,920		10,805-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,660		12,000		3,340
		403	OFFICE SERVICES		75				75-
		417	ADVERTISING		4,658		17,878		13,220
		454	OVERNIGHT TRVL EXP-SPECIAL		591				591-
SUBTOTAL FOR OTHR SER&CHR					13,984		29,878		15,894
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		3,000		33,180		30,180
		686	PROF SERV OTHER		22,000		1,500		20,500-
SUBTOTAL FOR CNTRCTL SVCS					25,000		34,680		9,680
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		131		1,000		869
	856001	79D	TRAINING CITY EMPLOYEES		21,283		7,000		14,283-
SUBTOTAL FOR FXD MIS CHGS					21,414		8,000		13,414-
SUBTOTAL FOR BUDGET CODE 6114					115,230		92,478		22,752-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6116 Facilities									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,114		10,174		7,060
		101	PRINTING SUPPLIES		12,250		2,500		9,750-
		169	MAINTENANCE SUPPLIES		120,361		434,868		314,507
SUBTOTAL FOR SUPPLYS&MATL					135,725		447,542		311,817
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,198		12,943		6,255-
		314	OFFICE FURITURE		1,143				1,143-
		337	BOOKS-OTHER		300		757		457
SUBTOTAL FOR PROPTY&EQUIP					20,641		13,700		6,941-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		284,943		360,377		75,434
		400	CONTRACTUAL SERVICES-GENERAL		1,148,180		401,855		746,325-
	025001	41D	RENTALS - LAND BLDGS & STRUCTS		162,685		163,330		645
	819001	41D	RENTALS - LAND BLDGS & STRUCTS						
		412	RENTALS OF MISC.EQUIP		20,023		10,000		10,023-
	856001	42C	HEAT LIGHT & POWER		1,970,481		5,815,819		3,845,338
		473	SNOW REMOVAL SERVICES		51,521				51,521-
SUBTOTAL FOR OTHR SER&CHR					3,637,833		6,751,381		3,113,548
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		51,576		4,261		47,315-
		608	MAINT & REP GENERAL		1,016,941		821,288		195,653-
		624	CLEANING SERVICES	1	77,600	1	239,075		161,475
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
SUBTOTAL FOR CNTRCTL SVCS				1	1,146,217	1	1,064,624		81,593-
SUBTOTAL FOR BUDGET CODE 6116				1	4,940,416	1	8,277,247		3,336,831
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400				2,400-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,191				10,191-
SUBTOTAL FOR SUPPLYS&MATL					12,591				12,591-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				752		752
		337	BOOKS-OTHER		5,964				5,964-
SUBTOTAL FOR PROPTY&EQUIP					5,964		752		5,212-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		25,883		15,883

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,000		25,883		15,883
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		63,552		33,343		30,209-
		671	TRAINING PRGM CITY EMPLOYEES				726		726
SUBTOTAL FOR CNTRCTL SVCS					63,552		34,069		29,483-
SUBTOTAL FOR BUDGET CODE 6117					92,107		60,704		31,403-
BUDGET CODE: 6120 Materials Management									
10 SUPPLYS&MATL 856001		10X	SUPPLIES + MATERIALS - GENERAL		123,436		120,236		3,200-
		100	SUPPLIES + MATERIALS - GENERAL		120,276		74,793		45,483-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,171,333		1,417,080		245,747
		110	FOOD & FORAGE SUPPLIES		260				260-
		170	CLEANING SUPPLIES		119,114		1,711		117,403-
		199	DATA PROCESSING SUPPLIES				27,355		27,355
SUBTOTAL FOR SUPPLYS&MATL					1,534,419		1,641,175		106,756
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,285		1,200		85-
SUBTOTAL FOR PROPTY&EQUIP					1,285		1,200		85-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,875		12,092		5,783-
SUBTOTAL FOR OTHR SER&CHR					17,875		12,092		5,783-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,100				2,100-
		624	CLEANING SERVICES		36,590				36,590-
SUBTOTAL FOR CNTRCTL SVCS					38,690				38,690-
SUBTOTAL FOR BUDGET CODE 6120					1,592,269		1,654,467		62,198
BUDGET CODE: 6121 Information Technology									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		125				125-
		110	FOOD & FORAGE SUPPLIES		1,650				1,650-
		199	DATA PROCESSING SUPPLIES		160,782		130,354		30,428-
SUBTOTAL FOR SUPPLYS&MATL					162,557		130,354		32,203-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				118,331		118,331
		337	BOOKS-OTHER		295,226				295,226-
SUBTOTAL FOR PROPTY&EQUIP					295,226		118,331		176,895-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		543,082		366,171		176,911-
		402	TELEPHONE & OTHER COMMUNICATNS		1,089		3,632		2,543
		412	RENTALS OF MISC.EQUIP		10,000		95,233		85,233
	858001	42G	DATA PROCESSING SERVICES		244,254		244,254		
SUBTOTAL FOR OTHR SER&CHR					798,425		709,290		89,135-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	24,101	1	47,736		23,635
		608	MAINT & REP GENERAL		329,475				329,475-
		613	DATA PROCESSING EQUIPMENT	1	527,751	1	291,860		235,891-
		671	TRAINING PRGM CITY EMPLOYEES				9,366		9,366
		684	PROF SERV COMPUTER SERVICES	1	725	1	172,490		171,765
SUBTOTAL FOR CNTRCTL SVCS				3	882,052	3	521,452		360,600-
SUBTOTAL FOR BUDGET CODE 6121				3	2,138,260	3	1,479,427		658,833-
BUDGET CODE: 6122 Records Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,691		1,000		691-
		117	POSTAGE		6,212		5,000		1,212-
SUBTOTAL FOR SUPPLYS&MATL					7,903		6,000		1,903-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				138		138
SUBTOTAL FOR PROPTY&EQUIP							138		138
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,800		64,175		18,375
		412	RENTALS OF MISC.EQUIP				2,959		2,959
SUBTOTAL FOR OTHR SER&CHR					45,800		67,134		21,334
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				417		417
SUBTOTAL FOR CNTRCTL SVCS							417		417
SUBTOTAL FOR BUDGET CODE 6122					53,703		73,689		19,986
BUDGET CODE: 6127 Environmental Sanitation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,083		1,351		6,732-
		169	MAINTENANCE SUPPLIES		8,215				8,215-
		170	CLEANING SUPPLIES				4,760		4,760
SUBTOTAL FOR SUPPLYS&MATL					16,298		6,111		10,187-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,805		8,000		82,805-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	403	OFFICE SERVICES		5,063		297		4,766-
	451	NON OVERNIGHT TRVL EXP-GENERAL				300		300
SUBTOTAL FOR OTHR SER&CHR				95,868		8,597		87,271-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		77,695				77,695-
SUBTOTAL FOR CNTRCTL SVCS				77,695				77,695-
SUBTOTAL FOR BUDGET CODE 6127				189,861		14,708		175,153-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,873				51,873-
	169	MAINTENANCE SUPPLIES		9,700				9,700-
SUBTOTAL FOR SUPPLYS&MATL				61,573				61,573-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		24,418				24,418-
SUBTOTAL FOR PROPTY&EQUIP				24,418				24,418-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1		387,140		387,139
	608	MAINT & REP GENERAL		16,055				16,055-
	686	PROF SERV OTHER		160,000				160,000-
SUBTOTAL FOR CNTRCTL SVCS				176,056		387,140		211,084
SUBTOTAL FOR BUDGET CODE 6128				262,047		387,140		125,093
BUDGET CODE: 6129 Locum Tenens								
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 6129						2,500,000		2,500,000
BUDGET CODE: 6131 Evidence								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,183		16,805		12,622
	107	MEDICAL,SURGICAL & LAB SUPPLY		28,930				28,930-
SUBTOTAL FOR SUPPLYS&MATL				33,113		16,805		16,308-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				10,967		10,967
SUBTOTAL FOR PROPTY&EQUIP						10,967		10,967

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		6,735				6,735-
SUBTOTAL FOR CNTRCTL SVCS				6,735				6,735-
SUBTOTAL FOR BUDGET CODE 6131				39,848		28,817		11,031-
BUDGET CODE: 6132 Forensic Pathology								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,890		1,078		5,812-
	107	MEDICAL,SURGICAL & LAB SUPPLY		8,993		5,385		3,608-
SUBTOTAL FOR SUPPLYS&MATL				15,883		6,463		9,420-
30 PROPTY&EQUIP	337	BOOKS-OTHER		4,000		30,881		26,881
SUBTOTAL FOR PROPTY&EQUIP				4,000		30,881		26,881
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		25,415		12,704		12,711-
	403	OFFICE SERVICES		13,062		8,975		4,087-
	454	OVERNIGHT TRVL EXP-SPECIAL		17,257				17,257-
SUBTOTAL FOR OTHR SER&CHR				55,734		21,679		34,055-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		9,670		7,560		2,110-
	676	MAINT & OPER OF INFRASTRUCTURE	1	35,000			1-	35,000-
	686	PROF SERV OTHER	1		1	963		963
SUBTOTAL FOR CNTRCTL SVCS			2	44,670	1	8,523	1-	36,147-
SUBTOTAL FOR BUDGET CODE 6132			2	120,287	1	67,546	1-	52,741-
BUDGET CODE: 6133 Mortuary Operations								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,322		7,884		4,562
	107	MEDICAL,SURGICAL & LAB SUPPLY		34,813		70,282		35,469
SUBTOTAL FOR SUPPLYS&MATL				38,135		78,166		40,031
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		678				678-
	307	MEDICAL,SURGICAL & LAB EQUIP				40,100		40,100
	332	PURCH DATA PROCESSING EQUIPT		11,401				11,401-
SUBTOTAL FOR PROPTY&EQUIP				12,079		40,100		28,021
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				6,276		6,276

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR							6,276		6,276
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,600		8,304		6,704
SUBTOTAL FOR CNTRCTL SVCS					1,600		8,304		6,704
SUBTOTAL FOR BUDGET CODE 6133					51,814		132,846		81,032
BUDGET CODE: 6134 X-Ray									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,808				4,808-
		107	MEDICAL,SURGICAL & LAB SUPPLY				5,807		5,807
SUBTOTAL FOR SUPPLYS&MATL					4,808		5,807		999
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,564				3,564-
SUBTOTAL FOR PROPTY&EQUIP					3,564				3,564-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		39,954		5,219		34,735-
SUBTOTAL FOR OTHR SER&CHR					39,954		5,219		34,735-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,750				10,750-
		608	MAINT & REP GENERAL		195,705		223,496		27,791
SUBTOTAL FOR CNTRCTL SVCS					206,455		223,496		17,041
SUBTOTAL FOR BUDGET CODE 6134					254,781		234,522		20,259-
BUDGET CODE: 6136 Photography									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,805				9,805-
		101	PRINTING SUPPLIES		3,174				3,174-
		107	MEDICAL,SURGICAL & LAB SUPPLY		570		9,551		8,981
SUBTOTAL FOR SUPPLYS&MATL					13,549		9,551		3,998-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,462				1,462-
SUBTOTAL FOR PROPTY&EQUIP					1,462				1,462-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,695				9,695-
SUBTOTAL FOR OTHR SER&CHR					9,695				9,695-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS							5,000		5,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6136					24,706		14,551		10,155-
BUDGET CODE: 6137 Criminal Justice Reform Initiative									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		177,438		189,042		11,604
SUBTOTAL FOR SUPPLYS&MATL					177,438		189,042		11,604
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		531		235,427		234,896
		337	BOOKS-OTHER		140,305				140,305-
SUBTOTAL FOR PROPTY&EQUIP					140,836		235,427		94,591
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		277,306				277,306-
		608	MAINT & REP GENERAL		275,421				275,421-
		613	DATA PROCESSING EQUIPMENT		24,367				24,367-
		684	PROF SERV COMPUTER SERVICES		2,500		76,491		73,991
SUBTOTAL FOR CNTRCTL SVCS					579,594		76,491		503,103-
SUBTOTAL FOR BUDGET CODE 6137					897,868		500,960		396,908-
BUDGET CODE: 6143 Toxicology									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		371,488		636,908		265,420
SUBTOTAL FOR SUPPLYS&MATL					371,488		636,908		265,420
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				11,351		11,351
		314	OFFICE FURITURE		31,370				31,370-
		332	PURCH DATA PROCESSING EQUIPT				5,129		5,129
SUBTOTAL FOR PROPTY&EQUIP					31,370		16,480		14,890-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		64,335		55,354		8,981-
		403	OFFICE SERVICES		21,179				21,179-
SUBTOTAL FOR OTHR SER&CHR					85,514		55,354		30,160-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,295,223		7,300		1,287,923-
		608	MAINT & REP GENERAL	8	350,646	8	108,174		242,472-
		671	TRAINING PRGM CITY EMPLOYEES	1	495	1			495-
SUBTOTAL FOR CNTRCTL SVCS				9	1,646,364	9	115,474		1,530,890-
SUBTOTAL FOR BUDGET CODE 6143				9	2,134,736	9	824,216		1,310,520-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6144 Histology								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		158,404		79,650		78,754-
SUBTOTAL FOR SUPPLYS&MATL				158,404		79,650		78,754-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	7	22,867	7	55,441		32,574
SUBTOTAL FOR CNTRCTL SVCS			7	22,867	7	55,441		32,574
SUBTOTAL FOR BUDGET CODE 6144			7	181,271	7	135,091		46,180-
BUDGET CODE: 6145 Anthropology								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		9,736		12,001		2,265
	199	DATA PROCESSING SUPPLIES		854				854-
SUBTOTAL FOR SUPPLYS&MATL				10,590		12,001		1,411
30 PROPTY&EQUIP	337	BOOKS-OTHER		470				470-
SUBTOTAL FOR PROPTY&EQUIP				470				470-
40 OTHR SER&CHR	403	OFFICE SERVICES		215				215-
SUBTOTAL FOR OTHR SER&CHR				215				215-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		650				650-
SUBTOTAL FOR CNTRCTL SVCS				650				650-
SUBTOTAL FOR BUDGET CODE 6145				11,925		12,001		76
BUDGET CODE: 6147 Medical Legal Investigations								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,652		1,824		1,828-
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,484		4,681		1,197
SUBTOTAL FOR SUPPLYS&MATL				7,136		6,505		631-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				319		319
SUBTOTAL FOR PROPTY&EQUIP						319		319
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		300				300-
SUBTOTAL FOR CNTRCTL SVCS				300				300-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6147					7,436		7,324		112-
BUDGET CODE: 6148 Identification									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		360		943		583
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,247		8,604		643-
SUBTOTAL FOR SUPPLYS&MATL					9,607		9,547		60-
30 PROPTY&EQUIP		337	BOOKS-OTHER		23,285		15,656		7,629-
SUBTOTAL FOR PROPTY&EQUIP					23,285		15,656		7,629-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,013		27,500		23,487
		613	DATA PROCESSING EQUIPMENT		88,000				88,000-
		686	PROF SERV OTHER		35,400		33,400		2,000-
SUBTOTAL FOR CNTRCTL SVCS					127,413		60,900		66,513-
SUBTOTAL FOR BUDGET CODE 6148					160,305		86,103		74,202-
BUDGET CODE: 6150 OCME General									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				201,008		201,008
SUBTOTAL FOR SUPPLYS&MATL							201,008		201,008
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				106,500		106,500
SUBTOTAL FOR PROPTY&EQUIP							106,500		106,500
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		1,273,656				1,273,656-
		684	PROF SERV COMPUTER SERVICES				101,912		101,912
SUBTOTAL FOR CNTRCTL SVCS					1,273,656		101,912		1,171,744-
SUBTOTAL FOR BUDGET CODE 6150					1,273,656		671,105		602,551-
BUDGET CODE: 6152 Molecular Genetics									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		314,099		276,364		37,735-
		199	DATA PROCESSING SUPPLIES		29,512		7,700		21,812-
SUBTOTAL FOR SUPPLYS&MATL					343,611		284,064		59,547-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,784				3,784-
		332	PURCH DATA PROCESSING EQUIPT		3,382				3,382-
		337	BOOKS-OTHER		500				500-
SUBTOTAL FOR PROPTY&EQUIP					7,666				7,666-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		810				810-
		403	OFFICE SERVICES		350		4,813		4,463
SUBTOTAL FOR OTHR SER&CHR					1,160		4,813		3,653
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		191,564		114,870		76,694-
SUBTOTAL FOR CNTRCTL SVCS					191,564		114,870		76,694-
SUBTOTAL FOR BUDGET CODE 6152					544,001		403,747		140,254-
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		108,000		108,000		
		100	SUPPLIES + MATERIALS - GENERAL		96				96-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		11,393		2,500		8,893-
		199	DATA PROCESSING SUPPLIES		7,054				7,054-
SUBTOTAL FOR SUPPLYS&MATL					126,543		110,500		16,043-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,854				10,854-
SUBTOTAL FOR PROPTY&EQUIP					10,854				10,854-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		123,892		80,000		43,892-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,362				3,362-
		400	CONTRACTUAL SERVICES-GENERAL				61,472		61,472
		412	RENTALS OF MISC.EQUIP		57,276				57,276-
		451	NON OVERNIGHT TRVL EXP-GENERAL		265		314		49
SUBTOTAL FOR OTHR SER&CHR					184,795		141,786		43,009-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		118,782		64,700		54,082-
SUBTOTAL FOR CNTRCTL SVCS					118,782		64,700		54,082-
SUBTOTAL FOR BUDGET CODE 6153					440,974		316,986		123,988-
BUDGET CODE: 6154 Security									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,576		20,994		79,582-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				218		218

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	169	MAINTENANCE SUPPLIES				7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL				100,576		28,712		71,864-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		57,883				57,883-
	314	OFFICE FURITURE		16,619				16,619-
	315	OFFICE EQUIPMENT		42,529		425		42,104-
	319	SECURITY EQUIPMENT		17,830		12,395		5,435-
	332	PURCH DATA PROCESSING EQUIPT				6,503		6,503
	337	BOOKS-OTHER				286		286
SUBTOTAL FOR PROPTY&EQUIP				134,861		19,609		115,252-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		213,092		10,000		203,092-
SUBTOTAL FOR OTHR SER&CHR				213,092		10,000		203,092-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		1,490				1,490-
	608	MAINT & REP GENERAL		163,309		156,888		6,421-
	613	DATA PROCESSING EQUIPMENT		46,585				46,585-
	619	SECURITY SERVICES	1	2,936,148	1	3,861,364		925,216
	684	PROF SERV COMPUTER SERVICES		2,700				2,700-
	686	PROF SERV OTHER		9,120				9,120-
SUBTOTAL FOR CNTRCTL SVCS			1	3,159,352	1	4,018,252		858,900
SUBTOTAL FOR BUDGET CODE 6154			1	3,607,881	1	4,076,573		468,692
BUDGET CODE: 6156 Logistics								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				5,000		5,000
	107	MEDICAL,SURGICAL & LAB SUPPLY				4,293		4,293
	169	MAINTENANCE SUPPLIES				36,240		36,240
SUBTOTAL FOR SUPPLYS&MATL						45,533		45,533
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				3,165		3,165
SUBTOTAL FOR PROPTY&EQUIP						3,165		3,165
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,696		31,795		25,099
SUBTOTAL FOR OTHR SER&CHR				6,696		31,795		25,099
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		19,665		12,200		7,465-
SUBTOTAL FOR CNTRCTL SVCS				19,665		12,200		7,465-
SUBTOTAL FOR BUDGET CODE 6156				26,361		92,693		66,332

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6160 Forensic Biology								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,308		996,816		993,508
	107	MEDICAL,SURGICAL & LAB SUPPLY		1,505,166		2,856,312		1,351,146
	199	DATA PROCESSING SUPPLIES		167,323		61,456		105,867-
SUBTOTAL FOR SUPPLYS&MATL				1,675,797		3,914,584		2,238,787
30 PROPTY&EQUIP	314	OFFICE FURITURE		1,977				1,977-
	332	PURCH DATA PROCESSING EQUIPT		26,454		12,499		13,955-
	337	BOOKS-OTHER		78,526				78,526-
SUBTOTAL FOR PROPTY&EQUIP				106,957		12,499		94,458-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		35,569				35,569-
	403	OFFICE SERVICES		56,730		55,000		1,730-
	451	NON OVERNIGHT TRVL EXP-GENERAL				257		257
SUBTOTAL FOR OTHR SER&CHR				92,299		55,257		37,042-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		113,438		19,500		93,938-
	608	MAINT & REP GENERAL	8	1,268,745	8	593,325		675,420-
	671	TRAINING PRGM CITY EMPLOYEES		4,995		1,200		3,795-
	686	PROF SERV OTHER		93,986		4,000		89,986-
SUBTOTAL FOR CNTRCTL SVCS			8	1,481,164	8	618,025		863,139-
70 FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		1,250				1,250-
SUBTOTAL FOR FXD MIS CHGS				1,250				1,250-
SUBTOTAL FOR BUDGET CODE 6160			8	3,357,467	8	4,600,365		1,242,898
BUDGET CODE: 6161 Emergency Management								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,383		1,000		7,383-
	107	MEDICAL,SURGICAL & LAB SUPPLY		2,528		731		1,797-
	110	FOOD & FORAGE SUPPLIES		368		1,783		1,415
	199	DATA PROCESSING SUPPLIES				4,456		4,456
SUBTOTAL FOR SUPPLYS&MATL				11,279		7,970		3,309-
30 PROPTY&EQUIP	337	BOOKS-OTHER		3,199		1,000		2,199-
SUBTOTAL FOR PROPTY&EQUIP				3,199		1,000		2,199-
40 OTHR SER&CHR	417	ADVERTISING				293		293

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	490	SPECIAL SERVICES				1,248		1,248
SUBTOTAL FOR OTHR SER&CHR						1,541		1,541
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	1,681	1	1,432		249-
	608	MAINT & REP GENERAL		475				475-
	671	TRAINING PRGM CITY EMPLOYEES		17,350				17,350-
	686	PROF SERV OTHER		50,002				50,002-
SUBTOTAL FOR CNTRCTL SVCS			1	69,508	1	1,432		68,076-
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		610				610-
SUBTOTAL FOR FXD MIS CHGS				610				610-
SUBTOTAL FOR BUDGET CODE 6161			1	84,596	1	11,943		72,653-
BUDGET CODE: 6164 Aid to Lab - Tox								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		123,737				123,737-
SUBTOTAL FOR SUPPLYS&MATL				123,737				123,737-
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	608	MAINT & REP GENERAL		7,024				7,024-
	671	TRAINING PRGM CITY EMPLOYEES		11,220				11,220-
SUBTOTAL FOR CNTRCTL SVCS				18,244				18,244-
SUBTOTAL FOR BUDGET CODE 6164				161,981				161,981-
BUDGET CODE: 6165 Aid to Lab - DNA								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		502,573				502,573-
SUBTOTAL FOR SUPPLYS&MATL				502,573				502,573-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		72,782				72,782-
SUBTOTAL FOR CNTRCTL SVCS				72,782				72,782-
SUBTOTAL FOR BUDGET CODE 6165				575,355				575,355-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		41,588				41,588-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL			41,588				41,588-
40 OTHR SER&CHR	403	OFFICE SERVICES		15,845				15,845-
	SUBTOTAL FOR OTHR SER&CHR			15,845				15,845-
	SUBTOTAL FOR BUDGET CODE 6167			57,433				57,433-
BUDGET CODE: 6172 Using DNA to Identify the Missing								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		107,034				107,034-
	117	POSTAGE		350				350-
	SUBTOTAL FOR SUPPLYS&MATL			107,384				107,384-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,965				20,965-
	454	OVERNIGHT TRVL EXP-SPECIAL		7,866				7,866-
	SUBTOTAL FOR OTHR SER&CHR			28,831				28,831-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		93,000				93,000-
	608	MAINT & REP GENERAL		185				185-
	SUBTOTAL FOR CNTRCTL SVCS			93,185				93,185-
	SUBTOTAL FOR BUDGET CODE 6172			229,400				229,400-
BUDGET CODE: 6173 Regional Catastrophic Grant								
60 CNTRCTL SVCS	686	PROF SERV OTHER		479,725				479,725-
	SUBTOTAL FOR CNTRCTL SVCS			479,725				479,725-
	SUBTOTAL FOR BUDGET CODE 6173			479,725				479,725-
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		31,588				31,588-
	SUBTOTAL FOR SUPPLYS&MATL			31,588				31,588-
30 PROPTY&EQUIP	337	BOOKS-OTHER		7,560				7,560-
	SUBTOTAL FOR PROPTY&EQUIP			7,560				7,560-
40 OTHR SER&CHR	403	OFFICE SERVICES		4,425				4,425-
	454	OVERNIGHT TRVL EXP-SPECIAL		13,860				13,860-
	SUBTOTAL FOR OTHR SER&CHR			18,285				18,285-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6175				57,433				57,433-
BUDGET CODE: 6182 JAG Local Grant								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,478				25,478-
SUBTOTAL FOR PROPTY&EQUIP				25,478				25,478-
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,375				1,375-
SUBTOTAL FOR OTHR SER&CHR				1,375				1,375-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		48,865				48,865-
SUBTOTAL FOR CNTRCTL SVCS				48,865				48,865-
SUBTOTAL FOR BUDGET CODE 6182				75,718				75,718-
BUDGET CODE: 6189 Post Conviction DNA Testing IC W/ NYPD								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		220,659				220,659-
SUBTOTAL FOR SUPPLYS&MATL				220,659				220,659-
SUBTOTAL FOR BUDGET CODE 6189				220,659				220,659-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		319,770				319,770-
SUBTOTAL FOR SUPPLYS&MATL				319,770				319,770-
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		30,981				30,981-
SUBTOTAL FOR OTHR SER&CHR				30,981				30,981-
SUBTOTAL FOR BUDGET CODE 6850				350,751				350,751-
BUDGET CODE: 6869 Post Conviction DNA Testing								
10 SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		20,229				20,229-
SUBTOTAL FOR SUPPLYS&MATL				20,229				20,229-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,837				14,837-
SUBTOTAL FOR PROPTY&EQUIP				14,837				14,837-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6869					35,066				35,066-
BUDGET CODE: 6876 NIJ FY21 R&E Testing & Interpretation									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		29,919				29,919-
		199	DATA PROCESSING SUPPLIES		1,600				1,600-
SUBTOTAL FOR SUPPLYS&MATL					31,519				31,519-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,420				5,420-
SUBTOTAL FOR OTHR SER&CHR					5,420				5,420-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,495				1,495-
SUBTOTAL FOR CNTRCTL SVCS					1,495				1,495-
SUBTOTAL FOR BUDGET CODE 6876					38,434				38,434-
BUDGET CODE: 6877 BJA FY21 COSSAP									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		2,368				2,368-
		199	DATA PROCESSING SUPPLIES		62,625				62,625-
SUBTOTAL FOR SUPPLYS&MATL					64,993				64,993-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		167,869				167,869-
SUBTOTAL FOR PROPTY&EQUIP					167,869				167,869-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		13,664				13,664-
SUBTOTAL FOR OTHR SER&CHR					13,664				13,664-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		135,360				135,360-
SUBTOTAL FOR CNTRCTL SVCS					135,360				135,360-
SUBTOTAL FOR BUDGET CODE 6877					381,886				381,886-
BUDGET CODE: 6878 BJA FY22 DNA CEBR									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		405,297				405,297-
SUBTOTAL FOR SUPPLYS&MATL					405,297				405,297-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		5,006				5,006-
SUBTOTAL FOR OTHR SER&CHR					5,006				5,006-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6878					410,303				410,303-
BUDGET CODE: 6879 NIJ FY22 R&E Testing & Interpretation									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		120,588				120,588-
		199	DATA PROCESSING SUPPLIES		2,219				2,219-
SUBTOTAL FOR SUPPLYS&MATL					122,807				122,807-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		197				197-
SUBTOTAL FOR OTHR SER&CHR					197				197-
SUBTOTAL FOR BUDGET CODE 6879					123,004				123,004-
BUDGET CODE: 6880 22 Paul Coverdell State Grant - Tox									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		11,158				11,158-
SUBTOTAL FOR SUPPLYS&MATL					11,158				11,158-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,424				1,424-
SUBTOTAL FOR OTHR SER&CHR					1,424				1,424-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		29,551				29,551-
SUBTOTAL FOR CNTRCTL SVCS					29,551				29,551-
SUBTOTAL FOR BUDGET CODE 6880					42,133				42,133-
BUDGET CODE: 6881 22 Paul Coverdell State Grant - DNA									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		600				600-
SUBTOTAL FOR SUPPLYS&MATL					600				600-
SUBTOTAL FOR BUDGET CODE 6881					600				600-
BUDGET CODE: 6884 Paul Coverdale State Grant - Anthro									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		69				69-
SUBTOTAL FOR SUPPLYS&MATL					69				69-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,176				2,176-
SUBTOTAL FOR PROPTY&EQUIP					2,176				2,176-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		11,430				11,430-
SUBTOTAL FOR OTHR SER&CHR					11,430				11,430-
SUBTOTAL FOR BUDGET CODE 6884					13,675				13,675-
BUDGET CODE: 6885 JAG Local Grant 2024 ATL									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		6,305				6,305-
SUBTOTAL FOR SUPPLYS&MATL					6,305				6,305-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,803				3,803-
SUBTOTAL FOR PROPTY&EQUIP					3,803				3,803-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR					12,000				12,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		80,000				80,000-
SUBTOTAL FOR CNTRCTL SVCS					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 6885					102,108				102,108-
BUDGET CODE: 6886 Paul Coverdale Grant - Tox									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		42,569				42,569-
SUBTOTAL FOR SUPPLYS&MATL					42,569				42,569-
40 OTHR SER&CHR		403	OFFICE SERVICES		15,590				15,590-
SUBTOTAL FOR OTHR SER&CHR					15,590				15,590-
SUBTOTAL FOR BUDGET CODE 6886					58,159				58,159-
BUDGET CODE: 6887 Paul Coverdale Grant - DNA									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		32,569				32,569-
SUBTOTAL FOR SUPPLYS&MATL					32,569				32,569-
40 OTHR SER&CHR		403	OFFICE SERVICES		13,980				13,980-
		454	OVERNIGHT TRVL EXP-SPECIAL		11,610				11,610-
SUBTOTAL FOR OTHR SER&CHR					25,590				25,590-
SUBTOTAL FOR BUDGET CODE 6887					58,159				58,159-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6888 Paul Coverdale Grant - Anthro									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		583				583-
		199	DATA PROCESSING SUPPLIES		979				979-
SUBTOTAL FOR SUPPLYS&MATL					1,562				1,562-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,847				4,847-
		332	PURCH DATA PROCESSING EQUIPT		1,674				1,674-
SUBTOTAL FOR PROPTY&EQUIP					6,521				6,521-
40 OTHR SER&CHR		403	OFFICE SERVICES		4,510				4,510-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,997				12,997-
SUBTOTAL FOR OTHR SER&CHR					17,507				17,507-
SUBTOTAL FOR BUDGET CODE 6888					25,590				25,590-
BUDGET CODE: 6890 BJA FY23 DNA CEBR									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		427,209				427,209-
SUBTOTAL FOR SUPPLYS&MATL					427,209				427,209-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		27,172				27,172-
SUBTOTAL FOR OTHR SER&CHR					27,172				27,172-
SUBTOTAL FOR BUDGET CODE 6890					454,381				454,381-
TOTAL FOR CHIEF MEDICAL EXAMINER				32	26,717,962	31	26,780,194	1-	62,232
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN				32	27,867,962	31	27,930,194	1-	62,232

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF CHIEF MEDICAL EXAMINER - O	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,595,418	27,867,962	7,265,187	27,930,194	62,232
FINANCIAL PLAN SAVINGS		2,981,469-		686,476	3,667,945
APPROPRIATION		24,886,493		28,616,670	3,730,177

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,510,884	27,466,670	8,955,786
OTHER CATEGORICAL	2,423,656	1,150,000	1,273,656-
CAPITAL FUNDS - I.F.A.			
STATE	737,336		737,336-
FEDERAL - C.D.			
FEDERAL - OTHER	2,734,892		2,734,892-
INTRA-CITY SALES	479,725		479,725-
TOTAL	24,886,493	28,616,670	3,730,177

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7193 Public Health Corps									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,976,318				9,976,318-
		660	ECONOMIC DEVELOPMENT		3,682				3,682-
		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000,000				10,000,000-
SUBTOTAL FOR BUDGET CODE 7193					10,000,000				10,000,000-
BUDGET CODE: 7245 GetCovered NYC									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL		1,707,392		1,707,392		
SUBTOTAL FOR OTHR SER&CHR					1,707,392		1,707,392		
SUBTOTAL FOR BUDGET CODE 7245					1,707,392		1,707,392		
BUDGET CODE: 9917 City Council U/A 117									
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,408,942		17,268,032		5,859,090
		655	MENTAL HYGIENE SERVICES	1	467,049			1-	467,049-
		686	PROF SERV OTHER		230,000				230,000-
SUBTOTAL FOR CNTRCTL SVCS				1	12,105,991		17,268,032	1-	5,162,041
SUBTOTAL FOR BUDGET CODE 9917				1	12,405,991		17,268,032	1-	4,862,041
TOTAL FOR				1	24,113,383		18,975,424	1-	5,137,959-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7114 Shop Healthy OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,013		20,000		2,987
SUBTOTAL FOR SUPPLYS&MATL					17,013		20,000		2,987
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,987		20,000		17,013

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,987		20,000		17,013
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,597		9,400		803
		615	PRINTING CONTRACTS		36,704		20,000		16,704-
		660	ECONOMIC DEVELOPMENT		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS					65,301		49,400		15,901-
SUBTOTAL FOR BUDGET CODE 7114					85,301		89,400		4,099
BUDGET CODE: 7115 RIP Medical Debt									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,982,039		6,000,000		2,017,961
SUBTOTAL FOR CNTRCTL SVCS					3,982,039		6,000,000		2,017,961
SUBTOTAL FOR BUDGET CODE 7115					3,982,039		6,000,000		2,017,961
BUDGET CODE: 7124 Cure Violence OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		504		65,000		64,496
SUBTOTAL FOR SUPPLYS&MATL					504		65,000		64,496
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		904,834		725,000		179,834-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686	PROF SERV OTHER		15,000		100,000		85,000
SUBTOTAL FOR CNTRCTL SVCS					924,834		825,000		99,834-
SUBTOTAL FOR BUDGET CODE 7124					925,338		890,000		35,338-
BUDGET CODE: 7133 Groceries to Go									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		84,860				84,860-
SUBTOTAL FOR SUPPLYS&MATL					84,860				84,860-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	9,096,040	9,703,280		5-	607,240
SUBTOTAL FOR CNTRCTL SVCS				5	9,096,040	9,703,280		5-	607,240
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 7133				5	9,184,400	9,703,280		5-	518,880

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7151 CHECW Administration OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		70,374		13,535		56,839-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		107	MEDICAL,SURGICAL & LAB SUPPLY		300				300-
		110	FOOD & FORAGE SUPPLIES		55,822		50,880		4,942-
		117	POSTAGE				5,000		5,000
		199	DATA PROCESSING SUPPLIES		114,365		152,292		37,927
SUBTOTAL FOR SUPPLYS&MATL					240,861		223,207		17,654-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,236				1,236-
		314	OFFICE FURITURE		20,126		15,000		5,126-
		319	SECURITY EQUIPMENT		22,934				22,934-
		332	PURCH DATA PROCESSING EQUIPT		7,660		10,425		2,765
		337	BOOKS-OTHER		23,764		15,000		8,764-
SUBTOTAL FOR PROPTY&EQUIP					75,720		40,425		35,295-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		29,100				29,100-
		400	CONTRACTUAL SERVICES-GENERAL		103,940		144,875		40,935
		403	OFFICE SERVICES		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		2,961		3,000		39
		417	ADVERTISING				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		815		3,000		2,185
		454	OVERNIGHT TRVL EXP-SPECIAL		2,156		10,000		7,844
		496	ALLOWANCES TO PARTICIPANTS		35,000		3,000		32,000-
SUBTOTAL FOR OTHR SER&CHR					175,472		173,875		1,597-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	677,390	1	378,082		299,308-
		633	TRANSPORTATION EXPENDITURES	1	258			1-	258-
		660	ECONOMIC DEVELOPMENT				10,000		10,000
		671	TRAINING PRGM CITY EMPLOYEES		50,050		43,000		7,050-
		686	PROF SERV OTHER		20,012		8,772		11,240-
SUBTOTAL FOR CNTRCTL SVCS				2	747,710	1	439,854	1-	307,856-
SUBTOTAL FOR BUDGET CODE 7151				2	1,239,763	1	877,361	1-	362,402-
BUDGET CODE: 7165 Primary Care Information Project									

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		65		4,286		4,221
			117	POSTAGE				11,000		11,000
			199	DATA PROCESSING SUPPLIES		38,070		46,539		8,469
SUBTOTAL FOR SUPPLYS&MATL						38,135		61,825		23,690
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT				31,000		31,000
SUBTOTAL FOR PROPTY&EQUIP								31,000		31,000
40 OTHR SER&CHR			403	OFFICE SERVICES		5,254		10,000		4,746
			454	OVERNIGHT TRVL EXP-SPECIAL				10,000		10,000
SUBTOTAL FOR OTHR SER&CHR						5,254		20,000		14,746
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		481,231		775,624		294,393
			671	TRAINING PRGM CITY EMPLOYEES		17,115		14,800		2,315-
			686	PROF SERV OTHER				26,507		26,507
SUBTOTAL FOR CNTRCTL SVCS						498,346		816,931		318,585
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES			4,838				4,838-
SUBTOTAL FOR FXD MIS CHGS						4,838				4,838-
SUBTOTAL FOR BUDGET CODE 7165						546,573		929,756		383,183
BUDGET CODE: 7171 PCIP - Diabetes and Cancer										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		437		20,000		19,563
			199	DATA PROCESSING SUPPLIES		226,589		22,420		204,169-
SUBTOTAL FOR SUPPLYS&MATL						227,026		42,420		184,606-
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP								2,000		2,000
40 OTHR SER&CHR			451	NON OVERNIGHT TRVL EXP-GENERAL				12,000		12,000
SUBTOTAL FOR OTHR SER&CHR								12,000		12,000
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		131,316		380,851		249,535
			660	ECONOMIC DEVELOPMENT		15,091				15,091-
			671	TRAINING PRGM CITY EMPLOYEES	1		1	2,100		2,100
			686	PROF SERV OTHER		72,000		93,500		21,500
SUBTOTAL FOR CNTRCTL SVCS					1	218,407	1	476,451		258,044
SUBTOTAL FOR BUDGET CODE 7171					1	445,433	1	532,871		87,438

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7181 Chronic Disease Prevention										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,709		312,026		310,317
			101	PRINTING SUPPLIES		424		500		76
			107	MEDICAL,SURGICAL & LAB SUPPLY		19,891				19,891-
			110	FOOD & FORAGE SUPPLIES				4,500		4,500
			117	POSTAGE				1,000		1,000
			199	DATA PROCESSING SUPPLIES		40,560		2,000		38,560-
SUBTOTAL FOR SUPPLYS&MATL						62,584		320,026		257,442
30 PROPTY&EQUIP			314	OFFICE FURITURE		511				511-
			332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337	BOOKS-OTHER		10,780		2,150		8,630-
SUBTOTAL FOR PROPTY&EQUIP						11,291		5,150		6,141-
40 OTHR SER&CHR	042001		40X	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	069001		40X	CONTRACTUAL SERVICES-GENERAL						
	226001		40X	CONTRACTUAL SERVICES-GENERAL						
	819001		40X	CONTRACTUAL SERVICES-GENERAL		3,242,895		3,092,895		150,000-
			400	CONTRACTUAL SERVICES-GENERAL		875		126,590		125,715
			417	ADVERTISING		422		1,238,250		1,237,828
			452	NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
			454	OVERNIGHT TRVL EXP-SPECIAL				12,250		12,250
SUBTOTAL FOR OTHR SER&CHR						3,394,192		4,472,485		1,078,293
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,270,490		643,688		626,802-
			615	PRINTING CONTRACTS	1	201,792	1	56,066		145,726-
			660	ECONOMIC DEVELOPMENT	1	24,075	1	1,500		22,575-
			671	TRAINING PRGM CITY EMPLOYEES		6,000		33,430		27,430
			686	PROF SERV OTHER		1,938,239		787,805		1,150,434-
SUBTOTAL FOR CNTRCTL SVCS					2	3,440,596	2	1,522,489		1,918,107-
70 FXD MIS CHGS	856001		79D	TRAINING CITY EMPLOYEES		1,188				1,188-
SUBTOTAL FOR FXD MIS CHGS						1,188				1,188-
SUBTOTAL FOR BUDGET CODE 7181					2	6,909,851	2	6,320,150		589,701-
BUDGET CODE: 7182 Tobacco Control										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		597		82,355		81,758

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			110	FOOD & FORAGE SUPPLIES				4,000		4,000
			117	POSTAGE		2,580		67,000		64,420
			199	DATA PROCESSING SUPPLIES		10,862		30,000		19,138
SUBTOTAL FOR SUPPLYS&MATL						14,039		183,355		169,316
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT				15,000		15,000
			337	BOOKS-OTHER		500		5,000		4,500
SUBTOTAL FOR PROPTY&EQUIP						500		20,000		19,500
40 OTHR SER&CHR		819001	40X	CONTRACTUAL SERVICES-GENERAL		476,202				476,202-
			400	CONTRACTUAL SERVICES-GENERAL		4,190		408,256		404,066
			417	ADVERTISING		925,117		1,775,950		850,833
			454	OVERNIGHT TRVL EXP-SPECIAL		12,705		14,504		1,799
SUBTOTAL FOR OTHR SER&CHR						1,418,214		2,198,710		780,496
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		164,796		165,482		686
			615	PRINTING CONTRACTS		110,572		72,964		37,608-
			660	ECONOMIC DEVELOPMENT		3,000		15,000		12,000
			671	TRAINING PRGM CITY EMPLOYEES		18,700		66,000		47,300
			686	PROF SERV OTHER		35		168,178		168,143
SUBTOTAL FOR CNTRCTL SVCS						297,103		487,624		190,521
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 7182						1,730,856		2,889,689		1,158,833
BUDGET CODE: 7183 Active Living										
10 SUPPLYS&MATL			110	FOOD & FORAGE SUPPLIES		800		1,800		1,000
SUBTOTAL FOR SUPPLYS&MATL						800		1,800		1,000
40 OTHR SER&CHR			454	OVERNIGHT TRVL EXP-SPECIAL		1,000		5,000		4,000
SUBTOTAL FOR OTHR SER&CHR						1,000		5,000		4,000
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		119,345		12,024		107,321-
			615	PRINTING CONTRACTS				10,000		10,000
			671	TRAINING PRGM CITY EMPLOYEES				5,000		5,000
			686	PROF SERV OTHER		1,496		86,412		84,916
SUBTOTAL FOR CNTRCTL SVCS						120,841		113,436		7,405-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7183					122,641		120,236		2,405-
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		675,000				675,000-
SUBTOTAL FOR CNTRCTL SVCS					675,000				675,000-
SUBTOTAL FOR BUDGET CODE 7195					675,000				675,000-
BUDGET CODE: 7217 NYU Facilitation of Team-based Care									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		46,546				46,546-
SUBTOTAL FOR OTHR SER&CHR					46,546				46,546-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		323,310				323,310-
SUBTOTAL FOR CNTRCTL SVCS					323,310				323,310-
SUBTOTAL FOR BUDGET CODE 7217					369,856				369,856-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,316				10,316-
		199	DATA PROCESSING SUPPLIES		17,833				17,833-
SUBTOTAL FOR SUPPLYS&MATL					28,149				28,149-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		345				345-
		332	PURCH DATA PROCESSING EQUIPT		55,656				55,656-
SUBTOTAL FOR PROPTY&EQUIP					56,001				56,001-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,940				7,940-
		417	ADVERTISING		545,303				545,303-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR					556,743				556,743-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,500				10,500-
		613	DATA PROCESSING EQUIPMENT	1	29,653			1-	29,653-
		615	PRINTING CONTRACTS		21,813				21,813-
		660	ECONOMIC DEVELOPMENT		29,613				29,613-
		671	TRAINING PRGM CITY EMPLOYEES		7,712				7,712-
		686	PROF SERV OTHER		41,619				41,619-
SUBTOTAL FOR CNTRCTL SVCS				1	140,910			1-	140,910-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7248				1	781,803			1-	781,803-
BUDGET CODE: 7628 BOLD Public Health Programs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					4,000				4,000-
40 OTHR SER&CHR		417	ADVERTISING		3,545				3,545-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		454	OVERNIGHT TRVL EXP-SPECIAL		848		647		201-
		499	OTHER EXPENSES - GENERAL		21,114		7,112		14,002-
SUBTOTAL FOR OTHR SER&CHR					26,007		7,759		18,248-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		28,697		4,981		23,716-
		615	PRINTING CONTRACTS		2,000				2,000-
		671	TRAINING PRGM CITY EMPLOYEES		1,125				1,125-
		686	PROF SERV OTHER		30,000				30,000-
SUBTOTAL FOR CNTRCTL SVCS					61,822		4,981		56,841-
SUBTOTAL FOR BUDGET CODE 7628					101,829		12,740		89,089-
TOTAL FOR ADMINISTRATION				11	27,100,683	4	28,365,483	7-	1,264,800
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 7141 East Harlem Health Action Center OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,556		19,000		16,444
		101	PRINTING SUPPLIES				1,109		1,109
		107	MEDICAL,SURGICAL & LAB SUPPLY				1,840		1,840
		117	POSTAGE				4,321		4,321
		199	DATA PROCESSING SUPPLIES		72,320		59,443		12,877-
SUBTOTAL FOR SUPPLYS&MATL					74,876		85,713		10,837
30 PROPTY&EQUIP		314	OFFICE FURITURE				2,633		2,633

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		20,531				20,531-
		337	BOOKS-OTHER				704		704
	SUBTOTAL FOR PROPTY&EQUIP				20,531		3,337		17,194-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5		10,535		10,530
		402	TELEPHONE & OTHER COMMUNICATNS				5,408		5,408
		412	RENTALS OF MISC.EQUIP		20		3,624		3,604
		417	ADVERTISING				4,626		4,626
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,226		4,226
		454	OVERNIGHT TRVL EXP-SPECIAL				8,247		8,247
		496	ALLOWANCES TO PARTICIPANTS				992		992
	SUBTOTAL FOR OTHR SER&CHR				25		37,658		37,633
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,072,791		2,338,893		266,102
		615	PRINTING CONTRACTS				4,818		4,818
		622	TEMPORARY SERVICES				6,126		6,126
		624	CLEANING SERVICES	1		1	64,248		64,248
		671	TRAINING PRGM CITY EMPLOYEES		68,065				68,065-
		686	PROF SERV OTHER		337		25,437		25,100
	SUBTOTAL FOR CNTRCTL SVCS			1	2,141,193	1	2,439,522		298,329
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		250				250-
	SUBTOTAL FOR FXD MIS CHGS				250				250-
	SUBTOTAL FOR BUDGET CODE 7141			1	2,236,875	1	2,566,230		329,355
BUDGET CODE: 7143 Bronx Health Action Center OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,488		1,488
		110	FOOD & FORAGE SUPPLIES		300				300-
	SUBTOTAL FOR SUPPLYS&MATL				300		1,488		1,188
40 OTHR SER&CHR		417	ADVERTISING		500		500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		496	ALLOWANCES TO PARTICIPANTS		3,770				3,770-
	SUBTOTAL FOR OTHR SER&CHR				4,770		500		4,270-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,386		87,785		77,399
		615	PRINTING CONTRACTS		5,200		15,000		9,800
		660	ECONOMIC DEVELOPMENT		5,494		20,000		14,506
		671	TRAINING PRGM CITY EMPLOYEES		24,825		26,000		1,175

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		35,800		46,500		10,700
		SUBTOTAL FOR CNTRCTL SVCS			81,705		195,285		113,580
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,016				1,016-
		SUBTOTAL FOR FXD MIS CHGS			1,016				1,016-
		SUBTOTAL FOR BUDGET CODE 7143			87,791		197,273		109,482
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,725				8,725-
		100	SUPPLIES + MATERIALS - GENERAL		30,803		52,775		21,972
		110	FOOD & FORAGE SUPPLIES		577		1,000		423
		199	DATA PROCESSING SUPPLIES		452,140		254,200		197,940-
		SUBTOTAL FOR SUPPLYS&MATL			492,245		307,975		184,270-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		189,090				189,090-
		314	OFFICE FURITURE		1,673		5,000		3,327
		332	PURCH DATA PROCESSING EQUIPT		25		11,800		11,775
		337	BOOKS-OTHER		700		3,000		2,300
		SUBTOTAL FOR PROPTY&EQUIP			191,488		19,800		171,688-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,367				2,367-
		412	RENTALS OF MISC.EQUIP		1,417		5		1,412-
		417	ADVERTISING		500,000				500,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR			503,784		505		503,279-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,087,192		2,858,012		229,180-
		615	PRINTING CONTRACTS		61,797				61,797-
		660	ECONOMIC DEVELOPMENT		11,721		10,000		1,721-
		671	TRAINING PRGM CITY EMPLOYEES		8,843		6,000		2,843-
		686	PROF SERV OTHER		36,060		51,000		14,940
		SUBTOTAL FOR CNTRCTL SVCS			3,205,613		2,925,012		280,601-
		SUBTOTAL FOR BUDGET CODE 7144			4,393,130		3,253,292		1,139,838-
BUDGET CODE: 7146 Creating Hthy Schools&Communities-Harlem									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,111				16,111-
		SUBTOTAL FOR SUPPLYS&MATL			16,111				16,111-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		834				834-
SUBTOTAL FOR OTHR SER&CHR					834				834-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		180,663				180,663-
		686	PROF SERV OTHER		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					188,663				188,663-
SUBTOTAL FOR BUDGET CODE 7146					205,608				205,608-
BUDGET CODE: 7147 Creating Hthy Schools&Communities-Bklyn									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,110				10,110-
SUBTOTAL FOR SUPPLYS&MATL					10,110				10,110-
30 PROPTY&EQUIP		337	BOOKS-OTHER		484				484-
SUBTOTAL FOR PROPTY&EQUIP					484				484-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		145,104				145,104-
		660	ECONOMIC DEVELOPMENT		198				198-
SUBTOTAL FOR CNTRCTL SVCS					145,302				145,302-
SUBTOTAL FOR BUDGET CODE 7147					155,896				155,896-
TOTAL FOR DISTRICT SERVICES				1	7,079,300	1	6,016,795		1,062,505-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,957				2,957-
SUBTOTAL FOR SUPPLYS&MATL					2,957				2,957-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,438		1,438		
		337	BOOKS-OTHER		8,814		803		8,011-
SUBTOTAL FOR PROPTY&EQUIP					10,252		2,241		8,011-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		15,168				15,168-
		400	CONTRACTUAL SERVICES-GENERAL		4,302		5,183		881

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		417	ADVERTISING		5,994				5,994-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,656		1,000		656-
		499	OTHER EXPENSES - GENERAL		50,551		37,227		13,324-
SUBTOTAL FOR OTHR SER&CHR					77,671		43,410		34,261-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		615	PRINTING CONTRACTS		34,243		13,002		21,241-
		660	ECONOMIC DEVELOPMENT		14,835		14,835		
		671	TRAINING PRGM CITY EMPLOYEES		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS					52,578		31,337		21,241-
SUBTOTAL FOR BUDGET CODE 7038					143,458		76,988		66,470-
BUDGET CODE: 7131 Asthma OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		39,960				39,960-
		100	SUPPLIES + MATERIALS - GENERAL		39,768				39,768-
SUBTOTAL FOR SUPPLYS&MATL					79,728				79,728-
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL		282,762				282,762-
		400	CONTRACTUAL SERVICES-GENERAL				373,414		373,414
SUBTOTAL FOR OTHR SER&CHR					282,762		373,414		90,652
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		77,532		12,619		64,913-
		615	PRINTING CONTRACTS				4,400		4,400
		622	TEMPORARY SERVICES				16,830		16,830
		660	ECONOMIC DEVELOPMENT		19,700				19,700-
		671	TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					117,232		33,849		83,383-
SUBTOTAL FOR BUDGET CODE 7131					479,722		407,263		72,459-
BUDGET CODE: 7135 Capacity Building Diabetes									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,910				19,910-
SUBTOTAL FOR SUPPLYS&MATL					19,910				19,910-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		247,591				247,591-
		332	PURCH DATA PROCESSING EQUIPT		128,569				128,569-
		337	BOOKS-OTHER		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					396,160				396,160-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		55,165				55,165-
		686	PROF SERV OTHER		39,071				39,071-
SUBTOTAL FOR CNTRCTL SVCS					94,236				94,236-
SUBTOTAL FOR BUDGET CODE 7135					510,306				510,306-
BUDGET CODE: 7357 Office of Healthcare Accountability									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL							15,000		15,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		23,190				23,190-
SUBTOTAL FOR PROPTY&EQUIP					23,190				23,190-
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		202,971		375,000		172,029
SUBTOTAL FOR CNTRCTL SVCS					202,971		375,000		172,029
SUBTOTAL FOR BUDGET CODE 7357					376,161		390,000		13,839
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		155,808		154,999		809-
SUBTOTAL FOR SUPPLYS&MATL					155,808		154,999		809-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337	BOOKS-OTHER		42,283				42,283-
SUBTOTAL FOR PROPTY&EQUIP					43,783				43,783-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,760		13,500		4,740
		454	OVERNIGHT TRVL EXP-SPECIAL		2,800				2,800-
SUBTOTAL FOR OTHR SER&CHR					11,560		13,500		1,940
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		619,540		323,137		296,403-
		615	PRINTING CONTRACTS		18,892		28,314		9,422
		660	ECONOMIC DEVELOPMENT		14,398				14,398-
		671	TRAINING PRGM CITY EMPLOYEES		4,000		1,000		3,000-
SUBTOTAL FOR CNTRCTL SVCS					656,830		352,451		304,379-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7778					867,981		520,950		347,031-
TOTAL FOR MATERNAL & CHILD HEALTH					2,377,628		1,395,201		982,427-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES									
BUDGET CODE: 7157 CHS - Medical									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL						
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300		
SUBTOTAL FOR OTHR SER&CHR					31,339,300		31,339,300		
SUBTOTAL FOR BUDGET CODE 7157					31,339,300		31,339,300		
TOTAL FOR PRISON HEALTH SERVICES					31,339,300		31,339,300		
TOTAL FOR CENTER FOR HLTH EQUITY&COMM WE				13	92,010,294	5	86,092,203	8-	5,918,091-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP

	CURRENT MODIFIED		ADOPTED BUDGET		
CENTER FOR HLTH EQUITY&COMM WELLNESS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	37,753,296	92,010,294	36,139,587	86,092,203	5,918,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,010,294		86,092,203	5,918,091-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,712,966	76,598,147	8,885,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	21,386,798	8,883,378	12,503,420-
FEDERAL - C.D.			
FEDERAL - OTHER	2,235,530	610,678	1,624,852-
INTRA-CITY SALES	675,000		675,000-
TOTAL	92,010,294	86,092,203	5,918,091-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8729 MH-CJ Enhanced Oversight									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,242		58,262		51,020
		199	DATA PROCESSING SUPPLIES		5,117		30,965		25,848
SUBTOTAL FOR SUPPLYS&MATL					12,359		89,227		76,868
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,064				1,064-
		332	PURCH DATA PROCESSING EQUIPT		15,000				15,000-
		337	BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					18,064				18,064-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,348				2,348-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,836		4,900		1,064
		496	ALLOWANCES TO PARTICIPANTS		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					12,684		4,900		7,784-
50 SOCIAL SERV	056001	50X	SOCIAL SERVICES - GENERAL		103,688				103,688-
		500	SOCIAL SERVICES - GENERAL				11,772		11,772
SUBTOTAL FOR SOCIAL SERV					103,688		11,772		91,916-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000		3,000		
		655	MENTAL HYGIENE SERVICES	1	14,909	1	55,805		40,896
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		686	PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				1	27,909	1	68,805		40,896
SUBTOTAL FOR BUDGET CODE 8729				1	174,704	1	174,704		
BUDGET CODE: 9918 City Council U/A 118									
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 9918							5,000,000		5,000,000
TOTAL FOR				1	174,704	1	5,174,704		5,000,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8408 Coord. Mental Health Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		56,834		250,389		193,555
		110	FOOD & FORAGE SUPPLIES		2,520		1,500		1,020-
		117	POSTAGE		93,130				93,130-
		199	DATA PROCESSING SUPPLIES		147,396		3,000		144,396-
SUBTOTAL FOR SUPPLYS&MATL					299,880		254,889		44,991-
30 PROPTY&EQUIP		314	OFFICE FURITURE		5,000				5,000-
		337	BOOKS-OTHER		3,961				3,961-
SUBTOTAL FOR PROPTY&EQUIP					8,961				8,961-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		26,424				26,424-
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		417	ADVERTISING		950,290		700,000		250,290-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,688		2,688		
		496	ALLOWANCES TO PARTICIPANTS		1,650		2,500		850
SUBTOTAL FOR OTHR SER&CHR					1,001,052		705,188		295,864-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		539,271		330,669		208,602-
		615	PRINTING CONTRACTS		95,551		638,900		543,349
		622	TEMPORARY SERVICES		1,355				1,355-
		655	MENTAL HYGIENE SERVICES		5,592,540		4,793,190		799,350-
		660	ECONOMIC DEVELOPMENT		50,350		50,000		350-
		686	PROF SERV OTHER		20,000		20,000		
SUBTOTAL FOR CNTRCTL SVCS					6,299,067		5,832,759		466,308-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,042				4,042-
SUBTOTAL FOR FXD MIS CHGS					4,042				4,042-
SUBTOTAL FOR BUDGET CODE 8408					7,613,002		6,792,836		820,166-
BUDGET CODE: 8412 Mental Health First Aid OTPS									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		81,970				81,970-
SUBTOTAL FOR CNTRCTL SVCS					81,970				81,970-
SUBTOTAL FOR BUDGET CODE 8412					81,970				81,970-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8413 NYC Well Call Center									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	300,000		300,000
		655	MENTAL HYGIENE SERVICES		27,552,532		23,910,336		3,642,196-
SUBTOTAL FOR CNTRCTL SVCS				1	27,552,532	1	24,210,336		3,342,196-
SUBTOTAL FOR BUDGET CODE 8413				1	27,552,532	1	24,210,336		3,342,196-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				1	35,247,504	1	31,003,172		4,244,332-
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		29,495		242,498		213,003
		101	PRINTING SUPPLIES				10,000		10,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		110	FOOD & FORAGE SUPPLIES		1,350				1,350-
		117	POSTAGE		22,833		112,483		89,650
		170	CLEANING SUPPLIES				5,000		5,000
		199	DATA PROCESSING SUPPLIES		118,103		33,623		84,480-
SUBTOTAL FOR SUPPLYS&MATL					172,617		405,940		233,323
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000		5,285		3,285
		302	TELECOMMUNICATIONS EQUIPMENT				4,469		4,469
		314	OFFICE FURITURE		14,753		8,500		6,253-
		315	OFFICE EQUIPMENT				8,993		8,993
		319	SECURITY EQUIPMENT				5,000		5,000
		332	PURCH DATA PROCESSING EQUIPT		30,000		18,450		11,550-
		337	BOOKS-OTHER		6,249		19,193		12,944
		338	LIBRARY BOOKS				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					53,002		70,890		17,888
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		320,435		307,585		12,850-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348		
	025001	40X	CONTRACTUAL SERVICES-GENERAL		13,100				13,100-
	030001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		65,314		117,231		51,917
		403	OFFICE SERVICES		3,400				3,400-
		407	MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		412	RENTALS OF MISC.EQUIP		1,365		19,881		18,516
		417	ADVERTISING		4,768		4,768		
	856001	42C	HEAT LIGHT & POWER		761,803		996,333		234,530
		423	HEAT LIGHT & POWER				1		1
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,500		17,303		12,803
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,469		41,717		27,248
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000
		454	OVERNIGHT TRVL EXP-SPECIAL		51,830		21,425		30,405-
		490	SPECIAL SERVICES		3,500				3,500-
SUBTOTAL FOR OTHR SER&CHR					1,247,832		1,536,592		288,760
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		135,689		66,701		68,988-
		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		38,148		5,439		32,709-
		624	CLEANING SERVICES			14	21,000	14	21,000
		660	ECONOMIC DEVELOPMENT	2	2,000	2	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	8	16,750	8	3,115		13,635-
		681	PROF SERV ACCTING & AUDITING		349,330		274,869		74,461-
		686	PROF SERV OTHER		10,000		150		9,850-
SUBTOTAL FOR CNTRCTL SVCS				47	551,917	62	390,607	15	161,310-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		15,717		13,685		2,032-
SUBTOTAL FOR FXD MIS CHGS					15,717		13,685		2,032-
SUBTOTAL FOR BUDGET CODE 8401				47	2,041,085	62	2,417,714	15	376,629
BUDGET CODE: 8407 Gotham Center Lease/MHy									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		5,193,479		5,422,190		228,711
SUBTOTAL FOR OTHR SER&CHR					5,193,479		5,422,190		228,711
SUBTOTAL FOR BUDGET CODE 8407					5,193,479		5,422,190		228,711
BUDGET CODE: 8718 NY/NY III Administration									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,095		41,770		40,675
SUBTOTAL FOR SUPPLYS&MATL					1,095		41,770		40,675
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,622		22,106		4,516-
		403	OFFICE SERVICES		4,643				4,643-
SUBTOTAL FOR OTHR SER&CHR					31,265		22,106		9,159-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		52,045				52,045-
		671	TRAINING PRGM CITY EMPLOYEES		357				357-
		676	MAINT & OPER OF INFRASTRUCTURE			1	7,516	1	7,516
		686	PROF SERV OTHER				13,370		13,370
SUBTOTAL FOR CNTRCTL SVCS					52,402	1	20,886	1	31,516-
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		23,311				23,311-
SUBTOTAL FOR SUPPLYS&MATL					23,311		3,600		19,711-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		39,016				39,016-
		400	CONTRACTUAL SERVICES-GENERAL				93,744		93,744
		403	OFFICE SERVICES		33,351				33,351-
		451	NON OVERNIGHT TRVL EXP-GENERAL		666				666-
SUBTOTAL FOR OTHR SER&CHR					73,033		93,744		20,711
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 8726					97,344		97,344		
BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		425,219				425,219-
SUBTOTAL FOR CNTRCTL SVCS					425,219				425,219-
SUBTOTAL FOR BUDGET CODE 8734					425,219				425,219-
BUDGET CODE: 8739 Public Health Diversion Centers									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
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		6,835,460		4,708,976		2,126,484-
SUBTOTAL FOR CNTRCTL SVCS				6,835,460		4,708,976		2,126,484-
SUBTOTAL FOR BUDGET CODE 8739				6,837,672		4,711,188		2,126,484-
TOTAL FOR MENTAL HEALTH SERVICES			47	14,679,561	63	12,733,198	16	1,946,363-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			49	50,101,769	65	48,911,074	16	1,190,695-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,290,757	50,101,769	1,321,787	48,911,074	1,190,695-
FINANCIAL PLAN SAVINGS		3,670,624-			3,670,624
APPROPRIATION		46,431,145		48,911,074	2,479,929

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,016,495	23,140,558	3,124,063
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,103,169	22,884,254	218,915-
FEDERAL - C.D.			
FEDERAL - OTHER	2,886,262	2,886,262	
INTRA-CITY SALES	425,219		425,219-
TOTAL	46,431,145	48,911,074	2,479,929

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		46,583				46,583-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		499	OTHER EXPENSES - GENERAL		7,573				7,573-
SUBTOTAL FOR OTHR SER&CHR					60,156				60,156-
SUBTOTAL FOR BUDGET CODE 9528					60,156				60,156-
BUDGET CODE: 9919 City Council U/A 119									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000		350,000		250,000
SUBTOTAL FOR CNTRCTL SVCS					100,000		350,000		250,000
SUBTOTAL FOR BUDGET CODE 9919					100,000		350,000		250,000
TOTAL FOR					160,156		350,000		189,844
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS									
BUDGET CODE: 9194 Vital Records									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,955		45,740		3,785
		101	PRINTING SUPPLIES				10,362		10,362
		117	POSTAGE				25,502		25,502
		199	DATA PROCESSING SUPPLIES		111,337		16,580		94,757-
SUBTOTAL FOR SUPPLYS&MATL					153,292		98,184		55,108-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,321		9,321
		302	TELECOMMUNICATIONS EQUIPMENT				2,072		2,072
		314	OFFICE FURITURE				20,725		20,725
		315	OFFICE EQUIPMENT		2,085		36,268		34,183
		319	SECURITY EQUIPMENT				15,543		15,543
		332	PURCH DATA PROCESSING EQUIPT		19,071				19,071-
		337	BOOKS-OTHER				2,899		2,899
SUBTOTAL FOR PROPTY&EQUIP					21,156		86,828		65,672
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		121,259		24,900		96,359-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP				18,399		18,399
		417	ADVERTISING				2,072		2,072
		451	NON OVERNIGHT TRVL EXP-GENERAL		232		725		493
		454	OVERNIGHT TRVL EXP-SPECIAL				10,362		10,362
	SUBTOTAL FOR OTHR SER&CHR				121,491		56,458		65,033-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				15,543		15,543
		602	TELECOMMUNICATIONS MAINT		10,192		3,109		7,083-
		608	MAINT & REP GENERAL			1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE			1	34,971	1	34,971
		613	DATA PROCESSING EQUIPMENT	1	43,136			1-	43,136-
		615	PRINTING CONTRACTS	1	84,205	1	43,439		40,766-
		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			3	137,533	6	194,083	3	56,550
SUBTOTAL FOR BUDGET CODE 9194				3	433,472	6	435,553	3	2,081
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				35,945		35,945
		199	DATA PROCESSING SUPPLIES		93,031				93,031-
	SUBTOTAL FOR SUPPLYS&MATL				93,031		35,945		57,086-
30 PROPTY&EQUIP		314	OFFICE FURITURE		7,071				7,071-
		332	PURCH DATA PROCESSING EQUIPT		19,950				19,950-
		337	BOOKS-OTHER		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				32,021				32,021-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		69,888				69,888-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,349				6,349-
		403	OFFICE SERVICES		6,075				6,075-
	SUBTOTAL FOR OTHR SER&CHR				82,312				82,312-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		892,492		1,000,000		107,508
	SUBTOTAL FOR CNTRCTL SVCS				892,492		1,000,000		107,508
SUBTOTAL FOR BUDGET CODE 9195					1,099,856		1,035,945		63,911-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9515 HRA- Acknowledgment of Parentage									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,180				6,180-
SUBTOTAL FOR SUPPLYS&MATL					6,180				6,180-
SUBTOTAL FOR BUDGET CODE 9515					6,180				6,180-
BUDGET CODE: 9519 Consumer Product Safety Commission									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		555				555-
SUBTOTAL FOR SUPPLYS&MATL					555				555-
SUBTOTAL FOR BUDGET CODE 9519					555				555-
TOTAL FOR BIOSTATISTICS				3	1,540,063	6	1,471,498	3	68,565-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9190 CPHDS Administration									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				57,510		57,510
		199	DATA PROCESSING SUPPLIES		25,650				25,650-
SUBTOTAL FOR SUPPLYS&MATL					25,650		57,510		31,860
30 PROPTY&EQUIP		314	OFFICE FURITURE		7,222				7,222-
		332	PURCH DATA PROCESSING EQUIPT		1,400				1,400-
SUBTOTAL FOR PROPTY&EQUIP					8,622				8,622-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		700				700-
SUBTOTAL FOR FXD MIS CHGS					700				700-
SUBTOTAL FOR BUDGET CODE 9190					39,972		57,510		17,538
BUDGET CODE: 9191 Central Epidemiology & Analytic Services									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		41,899		325,668		283,769
			101	PRINTING SUPPLIES				701		701
			110	FOOD & FORAGE SUPPLIES				2,522		2,522
			117	POSTAGE				3,973		3,973
			199	DATA PROCESSING SUPPLIES		150,496		31,211		119,285-
SUBTOTAL FOR SUPPLYS&MATL						192,395		364,075		171,680
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT		19,910		1,087		18,823-
			314	OFFICE FURITURE		28,869		2,205		26,664-
			315	OFFICE EQUIPMENT				1,906		1,906
			332	PURCH DATA PROCESSING EQUIPT		77,760		25,864		51,896-
			337	BOOKS-OTHER				50,596		50,596
			338	LIBRARY BOOKS				2,205		2,205
SUBTOTAL FOR PROPTY&EQUIP						126,539		83,863		42,676-
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL		29,784				29,784-
		260001	40X	CONTRACTUAL SERVICES-GENERAL						
		806001	40X	CONTRACTUAL SERVICES-GENERAL						
		819001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		2,720,350		1,537,497		1,182,853-
			403	OFFICE SERVICES				2,100		2,100
			412	RENTALS OF MISC.EQUIP				20,864		20,864
			414	RENTALS - LAND BLDGS & STRUCTS		13,882				13,882-
			417	ADVERTISING		11,024		11,024		
			451	NON OVERNIGHT TRVL EXP-GENERAL				2,301		2,301
			452	NON OVERNIGHT TRVL EXP-SPECIAL				5,868		5,868
			453	OVERNIGHT TRVL EXP-GENERAL				701		701
			454	OVERNIGHT TRVL EXP-SPECIAL				7,045		7,045
SUBTOTAL FOR OTHR SER&CHR						2,775,040		1,587,400		1,187,640-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		4,452,289		4,850,000		397,711
			602	TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612	OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615	PRINTING CONTRACTS		38,050		8,279		29,771-
			622	TEMPORARY SERVICES				10,536		10,536
			671	TRAINING PRGM CITY EMPLOYEES		511,000		8,274		502,726-
			686	PROF SERV OTHER		5,166		5,166		
SUBTOTAL FOR CNTRCTL SVCS					1	5,006,505	1	4,885,275		121,230-
SUBTOTAL FOR BUDGET CODE 9191					1	8,100,479	1	6,920,613		1,179,866-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		27,573		22,573
		101	PRINTING SUPPLIES				500		500
		117	POSTAGE		500		151,000		150,500
		199	DATA PROCESSING SUPPLIES		36,535		32,500		4,035-
SUBTOTAL FOR SUPPLYS&MATL					42,035		211,573		169,538
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,000				3,000-
		332	PURCH DATA PROCESSING EQUIPT		7,500		42,500		35,000
		337	BOOKS-OTHER		750		5,500		4,750
SUBTOTAL FOR PROPTY&EQUIP					11,250		48,000		36,750
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		115,000				115,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		718,692		2,243,051		1,524,359
		451	NON OVERNIGHT TRVL EXP-GENERAL		93		500		407
		454	OVERNIGHT TRVL EXP-SPECIAL		30,749		25,000		5,749-
		496	ALLOWANCES TO PARTICIPANTS				250,000		250,000
		499	OTHER EXPENSES - GENERAL		21,338		1,573,459		1,552,121
SUBTOTAL FOR OTHR SER&CHR					885,872		4,092,010		3,206,138
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		58,937		220,000		161,063
		613	DATA PROCESSING EQUIPMENT		7,770				7,770-
		615	PRINTING CONTRACTS		197,242		375,000		177,758
		633	TRANSPORTATION EXPENDITURES	1	1,097	1	1,500		403
		660	ECONOMIC DEVELOPMENT			1	600	1	600
		671	TRAINING PRGM CITY EMPLOYEES		7,500		25,000		17,500
		686	PROF SERV OTHER		120,000		330,000		210,000
SUBTOTAL FOR CNTRCTL SVCS				1	392,546	2	952,100	1	559,554
SUBTOTAL FOR BUDGET CODE 9852				1	1,331,703	2	5,303,683	1	3,971,980

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR EPIDEMIOLOGY AND PREVENTION				2	9,547,154	3	12,281,806	1	2,734,652
TOTAL FOR EPIDEMIOLOGY - OTPS				5	11,247,373	9	14,103,304	4	2,855,931

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215,372	11,247,373		14,103,304	2,855,931
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,247,373		14,103,304	2,855,931

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,154,623	7,205,783	948,840-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,694,156	1,593,838	100,318-
FEDERAL - C.D.			
FEDERAL - OTHER	1,392,414	5,303,683	3,911,269
INTRA-CITY SALES	6,180		6,180-
TOTAL	11,247,373	14,103,304	2,855,931

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9242 Health Justice Network									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		264,006				264,006-
		655	MENTAL HYGIENE SERVICES		2,029,690		995		2,028,695-
SUBTOTAL FOR CNTRCTL SVCS					2,293,696		995		2,292,701-
SUBTOTAL FOR BUDGET CODE 9242					2,293,696		995		2,292,701-
BUDGET CODE: 9257 SAMHSA Partnerships for Early Diversion									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,145				10,145-
		110	FOOD & FORAGE SUPPLIES		1,160				1,160-
SUBTOTAL FOR SUPPLYS&MATL					11,305				11,305-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		8,100				8,100-
		499	OTHER EXPENSES - GENERAL		10,402		1,338		9,064-
SUBTOTAL FOR OTHR SER&CHR					18,502		1,338		17,164-
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		540,744		79,669		461,075-
SUBTOTAL FOR CNTRCTL SVCS					540,744		79,669		461,075-
SUBTOTAL FOR BUDGET CODE 9257					570,551		81,007		489,544-
BUDGET CODE: 9920 City Council U/A 120									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,424,748		43,501,249		38,076,501
		655	MENTAL HYGIENE SERVICES		30,418,435				30,418,435-
SUBTOTAL FOR CNTRCTL SVCS					35,843,183		43,501,249		7,658,066
SUBTOTAL FOR BUDGET CODE 9920					35,843,183		43,501,249		7,658,066
TOTAL FOR					38,707,430		43,583,251		4,875,821
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		145,474		139,879		5,595-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		4,420		10,015		5,595
		SUBTOTAL FOR OTHR SER&CHR			149,894		149,894		
		SUBTOTAL FOR BUDGET CODE 9165			149,894		149,894		
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		62,115		42,861		19,254-
		400	CONTRACTUAL SERVICES-GENERAL		1,886		21,140		19,254
		SUBTOTAL FOR OTHR SER&CHR			64,001		64,001		
		SUBTOTAL FOR BUDGET CODE 9166			64,001		64,001		
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		49,089		44,109		4,980-
		400	CONTRACTUAL SERVICES-GENERAL		1,491		6,471		4,980
		SUBTOTAL FOR OTHR SER&CHR			50,580		50,580		
		SUBTOTAL FOR BUDGET CODE 9167			50,580		50,580		
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,219,098		643,318		575,780-
		400	CONTRACTUAL SERVICES-GENERAL		34,792		610,572		575,780
		SUBTOTAL FOR OTHR SER&CHR			1,253,890		1,253,890		
		SUBTOTAL FOR BUDGET CODE 9168			1,253,890		1,253,890		
TOTAL FOR OFFICE OF THE COMMISSIONER					1,518,365		1,518,365		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: CR20 ARP - MH OTPS									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		698,190				698,190-
		SUBTOTAL FOR SOCIAL SERV			698,190				698,190-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	478,747			1-	478,747-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		655	MENTAL HYGIENE SERVICES		24,520,206				24,520,206-
			SUBTOTAL FOR CNTRCTL SVCS	1	24,998,953			1-	24,998,953-
			SUBTOTAL FOR BUDGET CODE CR20	1	25,697,143			1-	25,697,143-
BUDGET CODE: CVVC COVID MH Amplifiers									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		306,463				306,463-
			SUBTOTAL FOR OTHR SER&CHR		306,463				306,463-
			SUBTOTAL FOR BUDGET CODE CVVC		306,463				306,463-
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50 SOCIAL SERV	071001	50X	SOCIAL SERVICES - GENERAL		573,326		518,390		54,936-
		500	SOCIAL SERVICES - GENERAL		25,144		80,080		54,936
			SUBTOTAL FOR SOCIAL SERV		598,470		598,470		
			SUBTOTAL FOR BUDGET CODE 9104		598,470		598,470		
BUDGET CODE: 9106 Community Support Services-HRA									
50 SOCIAL SERV	069001	50X	SOCIAL SERVICES - GENERAL		696,702		644,258		52,444-
		500	SOCIAL SERVICES - GENERAL		13,035		65,479		52,444
			SUBTOTAL FOR SOCIAL SERV		709,737		709,737		
			SUBTOTAL FOR BUDGET CODE 9106		709,737		709,737		
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	182	258,250,947	182	235,880,635		22,370,312-
			SUBTOTAL FOR CNTRCTL SVCS	182	258,250,947	182	235,880,635		22,370,312-
			SUBTOTAL FOR BUDGET CODE 9110	182	258,250,947	182	235,880,635		22,370,312-
BUDGET CODE: 9114 Emergency Shelter Grant									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		118,850				118,850-
			SUBTOTAL FOR CNTRCTL SVCS		118,850				118,850-
			SUBTOTAL FOR BUDGET CODE 9114		118,850				118,850-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
50 SOCIAL SERV		071001	50X SOCIAL SERVICES - GENERAL		6,997,370		6,577,485		419,885-
			500 SOCIAL SERVICES - GENERAL		348,186		211,164		137,022-
			SUBTOTAL FOR SOCIAL SERV		7,345,556		6,788,649		556,907-
			SUBTOTAL FOR BUDGET CODE 9124		7,345,556		6,788,649		556,907-
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		4,915,347		4,915,347		
			532 MENTAL HEALTH SERVICES HHC		167,531		167,531		
			SUBTOTAL FOR SOCIAL SERV		5,082,878		5,082,878		
			SUBTOTAL FOR BUDGET CODE 9125		5,082,878		5,082,878		
BUDGET CODE: 9126 Reinvestment-ACS									
50 SOCIAL SERV		068001	50X SOCIAL SERVICES - GENERAL		162,258		142,511		19,747-
			500 SOCIAL SERVICES - GENERAL				19,747		19,747
			SUBTOTAL FOR SOCIAL SERV		162,258		162,258		
			SUBTOTAL FOR BUDGET CODE 9126		162,258		162,258		
BUDGET CODE: 9127 Outpatient Restructuring-HHC									
50 SOCIAL SERV		819001	53B MENTAL HEALTH SERVICES HHC		929,786		929,786		
			532 MENTAL HEALTH SERVICES HHC		118,354		118,354		
			SUBTOTAL FOR SOCIAL SERV		1,048,140		1,048,140		
			SUBTOTAL FOR BUDGET CODE 9127		1,048,140		1,048,140		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC									
50 SOCIAL SERV		069001	53B MENTAL HEALTH SERVICES HHC						
		819001	53B MENTAL HEALTH SERVICES HHC		5,264,618		4,765,102		499,516-
			532 MENTAL HEALTH SERVICES HHC		110,571		610,087		499,516
			SUBTOTAL FOR SOCIAL SERV		5,375,189		5,375,189		
			SUBTOTAL FOR BUDGET CODE 9128		5,375,189		5,375,189		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9130 Mental Health Grant-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		10,492,752		10,492,752		
		532	MENTAL HEALTH SERVICES HHC		1,435,631		1,435,631		
SUBTOTAL FOR SOCIAL SERV					11,928,383		11,928,383		
SUBTOTAL FOR BUDGET CODE 9130					11,928,383		11,928,383		
BUDGET CODE: 9133 Supportive Case Mgmt-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		1,379,491		1,379,491		
		532	MENTAL HEALTH SERVICES HHC		95,926		95,926		
SUBTOTAL FOR SOCIAL SERV					1,475,417		1,475,417		
SUBTOTAL FOR BUDGET CODE 9133					1,475,417		1,475,417		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		2,673,562		606,414		2,067,148-
		532	MENTAL HEALTH SERVICES HHC		409,335		42,168		367,167-
SUBTOTAL FOR SOCIAL SERV					3,082,897		648,582		2,434,315-
SUBTOTAL FOR BUDGET CODE 9135					3,082,897		648,582		2,434,315-
BUDGET CODE: 9136 REINVESTMENT-HHC									
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		2,726,868		2,500,676		226,192-
		532	MENTAL HEALTH SERVICES HHC		69,761		295,953		226,192
SUBTOTAL FOR SOCIAL SERV					2,796,629		2,796,629		
SUBTOTAL FOR BUDGET CODE 9136					2,796,629		2,796,629		
BUDGET CODE: 9143 Assisted Outpatient Treatment									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,334		67,180		64,846
		117	POSTAGE		19,081		20,000		919
		199	DATA PROCESSING SUPPLIES		14,645		5,000		9,645-
SUBTOTAL FOR SUPPLYS&MATL					36,060		92,180		56,120
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,200		1,200

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			314	OFFICE FURITURE		7,000		7,000		
			332	PURCH DATA PROCESSING EQUIPT		9,823		15,000		5,177
			337	BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						16,823		25,200		8,377
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		8,330				8,330-
	025001		40X	CONTRACTUAL SERVICES-GENERAL		4,600				4,600-
	125001		40X	CONTRACTUAL SERVICES-GENERAL						
	819001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		147		3,000		2,853
			403	OFFICE SERVICES				9,000		9,000
			412	RENTALS OF MISC.EQUIP		5,000		5,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR						23,077		22,000		1,077-
50 SOCIAL SERV	819001		53B	MENTAL HEALTH SERVICES HHC		4,046,988		3,487,337		559,651-
SUBTOTAL FOR SOCIAL SERV						4,046,988		3,487,337		559,651-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		9,470		10,822		1,352
			622	TEMPORARY SERVICES		123,362				123,362-
			671	TRAINING PRGM CITY EMPLOYEES	1	1,561	1	3,800		2,239
			686	PROF SERV OTHER	1		1	56,351		56,351
SUBTOTAL FOR CNTRCTL SVCS					2	134,393	2	70,973		63,420-
SUBTOTAL FOR BUDGET CODE 9143					2	4,257,341	2	3,697,690		559,651-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001		53B	MENTAL HEALTH SERVICES HHC		859,335		821,630		37,705-
			532	MENTAL HEALTH SERVICES HHC				37,705		37,705
SUBTOTAL FOR SOCIAL SERV						859,335		859,335		
SUBTOTAL FOR BUDGET CODE 9155						859,335		859,335		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9186 NY/NY III MH Housing									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		61,904,789		61,059,031		845,758-
SUBTOTAL FOR CNTRCTL SVCS					61,904,789		61,059,031		845,758-
SUBTOTAL FOR BUDGET CODE 9186					61,904,789		61,059,031		845,758-
BUDGET CODE: 9197 Involuntary Removal Database									
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: 9211 Veteran Peer to Peer Pilot Programs									
50 SOCIAL SERV	063001	50X	SOCIAL SERVICES - GENERAL		678,205		853,816		175,611
		500	SOCIAL SERVICES - GENERAL		2,954				2,954-
SUBTOTAL FOR SOCIAL SERV					681,159		853,816		172,657
SUBTOTAL FOR BUDGET CODE 9211					681,159		853,816		172,657
BUDGET CODE: 9214 Justice Involved Supportive Housing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				4,800,000		4,800,000
		655	MENTAL HYGIENE SERVICES		3,500,000		3,000,000		500,000-
SUBTOTAL FOR CNTRCTL SVCS					3,500,000		7,800,000		4,300,000
SUBTOTAL FOR BUDGET CODE 9214					3,500,000		7,800,000		4,300,000
BUDGET CODE: 9216 NYC Safe OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28,823		227,865		199,042
		199	DATA PROCESSING SUPPLIES		29,268				29,268-
SUBTOTAL FOR SUPPLYS&MATL					58,091		227,865		169,774
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,064				1,064-
		332	PURCH DATA PROCESSING EQUIPT		2,138		310,656		308,518
SUBTOTAL FOR PROPTY&EQUIP					3,202		310,656		307,454
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		25,460				25,460-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			400	CONTRACTUAL SERVICES-GENERAL		22,000		113,758		91,758
SUBTOTAL FOR OTHR SER&CHR						47,460		113,758		66,298
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		200,358				200,358-
			633	TRANSPORTATION EXPENDITURES	1	115,468			1-	115,468-
			655	MENTAL HYGIENE SERVICES		12,625,130		17,203,303		4,578,173
			660	ECONOMIC DEVELOPMENT		27,000				27,000-
			671	TRAINING PRGM CITY EMPLOYEES		10,271				10,271-
			686	PROF SERV OTHER		138,600				138,600-
SUBTOTAL FOR CNTRCTL SVCS					1	13,116,827		17,203,303	1-	4,086,476
SUBTOTAL FOR BUDGET CODE 9216					1	14,768,297		19,398,299	1-	4,630,002
BUDGET CODE: 9220 Mental Health - Non Voluntary										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				4,000		4,000
			110	FOOD & FORAGE SUPPLIES				1,600		1,600
			199	DATA PROCESSING SUPPLIES				228,395		228,395
SUBTOTAL FOR SUPPLYS&MATL								233,995		233,995
30 PROPTY&EQUIP			337	BOOKS-OTHER		1,277				1,277-
SUBTOTAL FOR PROPTY&EQUIP						1,277				1,277-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				40,000		40,000
			403	OFFICE SERVICES				4,500		4,500
SUBTOTAL FOR OTHR SER&CHR								44,500		44,500
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		167,800		21,455		146,345-
			622	TEMPORARY SERVICES		212,815	1	534,862	1	322,047
SUBTOTAL FOR CNTRCTL SVCS						380,615	1	556,317	1	175,702
SUBTOTAL FOR BUDGET CODE 9220						381,892	1	834,812	1	452,920
BUDGET CODE: 9223 730 Case Management and Treatment										
50 SOCIAL SERV	819001		53B	MENTAL HEALTH SERVICES HHC		861,814		861,814		
			532	MENTAL HEALTH SERVICES HHC		24,477		24,477		
SUBTOTAL FOR SOCIAL SERV						886,291		886,291		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9223					886,291		886,291		
BUDGET CODE: 9229 15/15 Supportive Housing									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		106,123,562		63,223,562		42,900,000-
SUBTOTAL FOR CNTRCTL SVCS					106,123,562		63,223,562		42,900,000-
SUBTOTAL FOR BUDGET CODE 9229					106,123,562		63,223,562		42,900,000-
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,286		17,286		
SUBTOTAL FOR SUPPLYS&MATL					17,286		17,286		
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000		
SUBTOTAL FOR OTHR SER&CHR					6,000		6,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS				1	100,000	1	100,000		
SUBTOTAL FOR BUDGET CODE 9232				1	123,286	1	123,286		
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		116,864				116,864-
SUBTOTAL FOR SUPPLYS&MATL					116,864				116,864-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		8,700				8,700-
SUBTOTAL FOR OTHR SER&CHR					8,700				8,700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 9233					175,564				175,564-
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		22,356				22,356-
		417	ADVERTISING		1,000,000		1,082,000		82,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,032		3,816		216-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,026,388		1,085,816		59,428
50 SOCIAL SERV		819001 53B	MENTAL HEALTH SERVICES HHC		661,343		661,343		
		532	MENTAL HEALTH SERVICES HHC		108,485				108,485-
SUBTOTAL FOR SOCIAL SERV					769,828		661,343		108,485-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,767		45,768		1
		622	TEMPORARY SERVICES		219,539				219,539-
		655	MENTAL HYGIENE SERVICES		66,341,826		83,866,490		17,524,664
SUBTOTAL FOR CNTRCTL SVCS					66,607,132		83,912,258		17,305,126
SUBTOTAL FOR BUDGET CODE 9235					68,403,348		85,659,417		17,256,069
BUDGET CODE: 9236 Centering Children and Families in NYC									
40 OTHR SER&CHR		042001 40X	CONTRACTUAL SERVICES-GENERAL		355,096				355,096-
		499	OTHER EXPENSES - GENERAL		101,180				101,180-
SUBTOTAL FOR OTHR SER&CHR					456,276				456,276-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		23,796				23,796-
		655	MENTAL HYGIENE SERVICES		642,791				642,791-
SUBTOTAL FOR CNTRCTL SVCS					666,587				666,587-
SUBTOTAL FOR BUDGET CODE 9236					1,122,863				1,122,863-
BUDGET CODE: 9243 Mayor's Equity Initiatives OTPS									
40 OTHR SER&CHR		042001 40X	CONTRACTUAL SERVICES-GENERAL		134,474				134,474-
SUBTOTAL FOR OTHR SER&CHR					134,474				134,474-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		263,647		106,050		157,597-
		655	MENTAL HYGIENE SERVICES		2,616,070		1,517,016		1,099,054-
SUBTOTAL FOR CNTRCTL SVCS					2,879,717		1,623,066		1,256,651-
SUBTOTAL FOR BUDGET CODE 9243					3,014,191		1,623,066		1,391,125-
TOTAL FOR MENTAL HEALTH SERVICES				187	591,214,781	186	519,507,478	1-	71,707,303-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH			187	631,440,576	186	564,609,094	1-	66,831,482-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	49,487,133	631,440,576	43,564,942	564,609,094	66,831,482-
FINANCIAL PLAN SAVINGS				4,472,853	4,472,853
APPROPRIATION		631,440,576		569,081,947	62,358,629-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	284,319,737	259,829,215	24,490,522-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	326,352,959	291,173,508	35,179,451-
FEDERAL - C.D.			
FEDERAL - OTHER	18,516,880	15,828,224	2,688,656-
INTRA-CITY SALES	2,251,000	2,251,000	
TOTAL	631,440,576	569,081,947	62,358,629-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9921 City Council U/A 121									
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES		486,817				486,817-
SUBTOTAL FOR CNTRCTL SVCS					486,817				486,817-
SUBTOTAL FOR BUDGET CODE 9921					486,817				486,817-
TOTAL FOR					486,817				486,817-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9173 RESEARCH FOUND. DD ID									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		172,198		151,847		20,351-
		400	CONTRACTUAL SERVICES-GENERAL		6,113		26,464		20,351
SUBTOTAL FOR OTHR SER&CHR					178,311		178,311		
SUBTOTAL FOR BUDGET CODE 9173					178,311		178,311		
TOTAL FOR OFFICE OF THE COMMISSIONER					178,311		178,311		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9111 Developmental Disabilities - Voluntary									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		2,513,183				2,513,183-
SUBTOTAL FOR OTHR SER&CHR					2,513,183				2,513,183-
60 CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	68	8,286,800	68	8,283,432		3,368-
SUBTOTAL FOR CNTRCTL SVCS				68	8,286,800	68	8,283,432		3,368-
SUBTOTAL FOR BUDGET CODE 9111				68	10,799,983	68	8,283,432		2,516,551-
TOTAL FOR MENTAL HEALTH SERVICES				68	10,799,983	68	8,283,432		2,516,551-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DEVELOPMENT DISABILITY - OTPS				68	11,465,111	68	8,461,743		3,003,368-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	172,198	11,465,111	151,847	8,461,743	3,003,368-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		11,465,111		8,461,743	3,003,368-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,715,669	3,712,301	3,368-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,749,442	4,749,442	3,000,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,465,111	8,461,743	3,003,368-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: OP04 Opioid Settlement Funds									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,150,000				3,150,000-
SUBTOTAL FOR OTHR SER&CHR					3,150,000				3,150,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,348,730				1,348,730-
		655	MENTAL HYGIENE SERVICES		15,462,354		23,461,084		7,998,730
SUBTOTAL FOR CNTRCTL SVCS					16,811,084		23,461,084		6,650,000
SUBTOTAL FOR BUDGET CODE OP04					19,961,084		23,461,084		3,500,000
BUDGET CODE: 9241 NYC Peer Corps									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		467,974				467,974-
		655	MENTAL HYGIENE SERVICES		331,508		296,812		34,696-
SUBTOTAL FOR CNTRCTL SVCS					799,482		296,812		502,670-
SUBTOTAL FOR BUDGET CODE 9241					799,482		296,812		502,670-
BUDGET CODE: 9246 CDC Overdose Data to Action									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		15,874				15,874-
SUBTOTAL FOR OTHR SER&CHR					15,874				15,874-
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		25,000				25,000-
		532	MENTAL HEALTH SERVICES HHC		124,046				124,046-
SUBTOTAL FOR SOCIAL SERV					149,046				149,046-
SUBTOTAL FOR BUDGET CODE 9246					164,920				164,920-
BUDGET CODE: 9251 NACCHO Implementing Overdose Prev									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		4,426				4,426-
SUBTOTAL FOR OTHR SER&CHR					4,426				4,426-
SUBTOTAL FOR BUDGET CODE 9251					4,426				4,426-
TOTAL FOR					20,929,912		23,757,896		2,827,984

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY								
60 CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	57	40,633,024	57	40,598,220		34,804-
SUBTOTAL FOR CNTRCTL SVCS			57	40,633,024	57	40,598,220		34,804-
SUBTOTAL FOR BUDGET CODE 9112			57	40,633,024	57	40,598,220		34,804-
BUDGET CODE: 9117 DRUG INITIATIVE								
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL				1,524		1,524
SUBTOTAL FOR OTHR SER&CHR						1,524		1,524
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,426,848		881,062		545,786-
	655	MENTAL HYGIENE SERVICES	4	26,500,748	4	23,590,601		2,910,147-
SUBTOTAL FOR CNTRCTL SVCS			4	27,927,596	4	24,471,663		3,455,933-
SUBTOTAL FOR BUDGET CODE 9117			4	27,927,596	4	24,473,187		3,454,409-
BUDGET CODE: 9187 NY/NY III SA Housing								
60 CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES		39,585,133		35,885,133		3,700,000-
SUBTOTAL FOR CNTRCTL SVCS				39,585,133		35,885,133		3,700,000-
SUBTOTAL FOR BUDGET CODE 9187				39,585,133		35,885,133		3,700,000-
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		9,288,190				9,288,190-
	400	CONTRACTUAL SERVICES-GENERAL		3,150,000		3,911,693		761,693
SUBTOTAL FOR OTHR SER&CHR				12,438,190		3,911,693		8,526,497-
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		436,931		7,702,948		7,266,017
	655	MENTAL HYGIENE SERVICES		7,216,708		6,046,323		1,170,385-
SUBTOTAL FOR CNTRCTL SVCS				7,653,639		13,749,271		6,095,632

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9213						20,091,829		19,086,754		1,005,075-
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		60,042		488,177		428,135
			101	PRINTING SUPPLIES		35,000				35,000-
			110	FOOD & FORAGE SUPPLIES		16,946				16,946-
			117	POSTAGE		77,588				77,588-
			199	DATA PROCESSING SUPPLIES		111,324		10,000		101,324-
SUBTOTAL FOR SUPPLYS&MATL						300,900		498,177		197,277
30 PROPTY&EQUIP			314	OFFICE FURITURE		5,300				5,300-
			332	PURCH DATA PROCESSING EQUIPT		79,207		43,000		36,207-
			337	BOOKS-OTHER		7,222				7,222-
SUBTOTAL FOR PROPTY&EQUIP						91,729		43,000		48,729-
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		55,199				55,199-
			403	OFFICE SERVICES		5,000				5,000-
			417	ADVERTISING		1,155,313		971,847		183,466-
			451	NON OVERNIGHT TRVL EXP-GENERAL		17,744		414,080		396,336
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,050				1,050-
			454	OVERNIGHT TRVL EXP-SPECIAL		89,932		69,302		20,630-
			490	SPECIAL SERVICES		10,000				10,000-
			496	ALLOWANCES TO PARTICIPANTS		18,091		149,000		130,909
SUBTOTAL FOR OTHR SER&CHR						1,352,329		1,604,229		251,900
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	1,465,609	1	1,223,488		242,121-
			615	PRINTING CONTRACTS	1	338,512			1-	338,512-
			633	TRANSPORTATION EXPENDITURES	1	30,000			1-	30,000-
			655	MENTAL HYGIENE SERVICES		3,048		1,581,242		1,578,194
			660	ECONOMIC DEVELOPMENT	1	204,427	1	58,000		146,427-
			671	TRAINING PRGM CITY EMPLOYEES	1	24,343	1	10,000		14,343-
			686	PROF SERV OTHER	1	37,656	1	10,000		27,656-
SUBTOTAL FOR CNTRCTL SVCS					6	2,103,595	4	2,882,730	2-	779,135
70 FXD MIS CHGS	856001		79D	TRAINING CITY EMPLOYEES		2,016				2,016-
SUBTOTAL FOR FXD MIS CHGS						2,016				2,016-
SUBTOTAL FOR BUDGET CODE 9222					6	3,850,569	4	5,028,136	2-	1,177,567

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES				67	132,088,151	65	125,071,430	2-	7,016,721-
TOTAL FOR ALCOHOL&DRUG USE PREVENT, CARE				67	153,018,063	65	148,829,326	2-	4,188,737-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 ALCOHOL&DRUG USE PREVENT, CARE TREATMENT

	CURRENT MODIFIED		ADOPTED BUDGET		
ALCOHOL&DRUG USE PREVENT, CARE TREAT	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	9,370,405	153,018,063		148,829,326	4,188,737-
FINANCIAL PLAN SAVINGS				3,000,000	3,000,000
APPROPRIATION		153,018,063		151,829,326	1,188,737-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,625,376	73,882,539	3,742,837-
OTHER CATEGORICAL	19,961,084	23,461,084	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	54,312,775	54,188,891	123,884-
FEDERAL - C.D.			
FEDERAL - OTHER	968,828	296,812	672,016-
INTRA-CITY SALES	150,000		150,000-
TOTAL	153,018,063	151,829,326	1,188,737-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,032	642,506,117	5,827	624,060,020	18,446,097-
FINANCIAL PLAN SAVINGS		5,367,998-	104	21,225,855	26,593,853
APPROPRIATION	6,032	637,138,119	5,931	645,285,875	8,147,756

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	378,038,543	447,750,764	69,712,221
OTHER CATEGORICAL	4,206,414	3,753,666	452,748-
CAPITAL FUNDS - I.F.A.			
STATE	79,687,480	79,042,252	645,228-
FEDERAL - C.D.			
FEDERAL - OTHER	166,660,675	111,862,440	54,798,235-
INTRA-CITY SALES	8,545,007	2,876,753	5,668,254-
TOTAL	637,138,119	645,285,875	8,147,756

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193,283,030	2,176,268,643	111,577,517	1,707,552,318	468,716,325-
FINANCIAL PLAN SAVINGS		40,396,869-		87,749,331	128,146,200
APPROPRIATION		2,135,871,774		1,795,301,649	340,570,125-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	974,115,413	994,972,191	20,856,778
OTHER CATEGORICAL	24,283,201	25,550,914	1,267,713
CAPITAL FUNDS - I.F.A.			
STATE	687,123,652	557,370,220	129,753,432-
FEDERAL - C.D.			
FEDERAL - OTHER	440,580,485	212,990,777	227,589,708-
INTRA-CITY SALES	9,769,023	4,417,547	5,351,476-
TOTAL	2,135,871,774	1,795,301,649	340,570,125-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,032	642,506,117	5,827	624,060,020	18,446,097-
FINANCIAL PLAN SAVINGS		5,367,998-	104	21,225,855	26,593,853
APPROPRIATION	6,032	637,138,119	5,931	645,285,875	8,147,756
OTPS					
TOTALS FOR OPERATING BUDGET		2,176,268,643		1,707,552,318	468,716,325-
FINANCIAL PLAN SAVINGS		40,396,869-		87,749,331	128,146,200
APPROPRIATION		2,135,871,774		1,795,301,649	340,570,125-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,032	2,818,774,760	5,827	2,331,612,338	487,162,422-
FINANCIAL PLAN SAVINGS		45,764,867-	104	108,975,186	154,740,053
APPROPRIATION	6,032	2,773,009,893	5,931	2,440,587,524	332,422,369-
FUNDING					
CITY		1,352,153,956		1,442,722,955	90,568,999
OTHER CATEGORICAL		28,489,615		29,304,580	814,965
CAPITAL FUNDS - I.F.A.					
STATE		766,811,132		636,412,472	130,398,660-
FEDERAL - C.D.					
FEDERAL - OTHER		607,241,160		324,853,217	282,387,943-
INTRA-CITY SALES		18,314,030		7,294,300	11,019,730-
TOTAL FUNDING		2,773,009,893		2,440,587,524	332,422,369-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 COVID: Test & Trace									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		72,166,941				72,166,941-
SUBTOTAL FOR FXD MIS CHGS					72,166,941				72,166,941-
SUBTOTAL FOR BUDGET CODE CV01					72,166,941				72,166,941-
BUDGET CODE: CV20 FEMA: COVID-19									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		212,222,849				212,222,849-
SUBTOTAL FOR FXD MIS CHGS					212,222,849				212,222,849-
SUBTOTAL FOR BUDGET CODE CV20					212,222,849				212,222,849-
BUDGET CODE: ID01 Hurricane IDA									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		1,613,320				1,613,320-
SUBTOTAL FOR FXD MIS CHGS					1,613,320				1,613,320-
SUBTOTAL FOR BUDGET CODE ID01					1,613,320				1,613,320-
BUDGET CODE: M001 Asylum Seeker									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		960,204,812		76,396,357		883,808,455-
SUBTOTAL FOR FXD MIS CHGS					960,204,812		76,396,357		883,808,455-
SUBTOTAL FOR BUDGET CODE M001					960,204,812		76,396,357		883,808,455-
BUDGET CODE: OP01 Opioid Settlement Funds									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		16,800,000		20,300,000		3,500,000
SUBTOTAL FOR FXD MIS CHGS					16,800,000		20,300,000		3,500,000
SUBTOTAL FOR BUDGET CODE OP01					16,800,000		20,300,000		3,500,000
BUDGET CODE: Z001 DCAS INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		1,816,504				1,816,504-
SUBTOTAL FOR FXD MIS CHGS					1,816,504				1,816,504-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z001					1,816,504				1,816,504-
BUDGET CODE: 2019 CHS Forensic Clinic									
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		10,537,794		10,537,794		
SUBTOTAL FOR FXD MIS CHGS					10,537,794		10,537,794		
SUBTOTAL FOR BUDGET CODE 2044					10,537,794		10,537,794		
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		8,263,028		8,325,133		62,105
SUBTOTAL FOR FXD MIS CHGS					8,263,028		8,325,133		62,105
SUBTOTAL FOR BUDGET CODE 2050					8,263,028		8,325,133		62,105
BUDGET CODE: 2051 B-HEARD									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		12,540,829		12,540,829		
SUBTOTAL FOR FXD MIS CHGS					12,540,829		12,540,829		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2051					12,540,829		12,540,829		
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		4,260,632		4,260,633		1
SUBTOTAL FOR FXD MIS CHGS					4,260,632		4,260,633		1
SUBTOTAL FOR BUDGET CODE 2053					4,260,632		4,260,633		1
BUDGET CODE: 2054 Public Health Corps									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		32,702,820				32,702,820-
SUBTOTAL FOR FXD MIS CHGS					32,702,820				32,702,820-
SUBTOTAL FOR BUDGET CODE 2054					32,702,820				32,702,820-
BUDGET CODE: 2060 DOE INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		36,330,075				36,330,075-
SUBTOTAL FOR FXD MIS CHGS					36,330,075				36,330,075-
SUBTOTAL FOR BUDGET CODE 2060					36,330,075				36,330,075-
BUDGET CODE: 2061 CHS Bellevue Outposted Unit									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		4,500,000		7,700,000		3,200,000
SUBTOTAL FOR FXD MIS CHGS					4,500,000		7,700,000		3,200,000
SUBTOTAL FOR BUDGET CODE 2061					4,500,000		7,700,000		3,200,000
BUDGET CODE: 2064 DYCD INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		5,004,200				5,004,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					5,004,200				5,004,200-
SUBTOTAL FOR BUDGET CODE 2064					5,004,200				5,004,200-
BUDGET CODE: 2065 OLR INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		6,000				6,000-
SUBTOTAL FOR FXD MIS CHGS					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 2065					6,000				6,000-
BUDGET CODE: 2066 CPSD									
70 FXD MIS CHGS		714	PAYMENTS TO HHC				100,000		100,000
SUBTOTAL FOR FXD MIS CHGS							100,000		100,000
SUBTOTAL FOR BUDGET CODE 2066							100,000		100,000
TOTAL FOR					1,487,916,751		249,107,693		1,238,809,058-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP									
BUDGET CODE: 2000 GENERAL CHARGES									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		120,826		120,826		
	015001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL		532,134		532,134		
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		554,893		559,718		4,825
		423	HEAT LIGHT & POWER		1		1		
SUBTOTAL FOR OTHR SER&CHR					1,207,854		1,212,679		4,825
SUBTOTAL FOR BUDGET CODE 2000					1,207,854		1,212,679		4,825
BUDGET CODE: 2002 HHC SUBSIDY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		492,012,904		187,826,065		304,186,839-
SUBTOTAL FOR FXD MIS CHGS					492,012,904		187,826,065		304,186,839-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2002					492,012,904		187,826,065		304,186,839-
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		41,409,562		37,171,160		4,238,402-
SUBTOTAL FOR FXD MIS CHGS					41,409,562		37,171,160		4,238,402-
SUBTOTAL FOR BUDGET CODE 2004					41,409,562		37,171,160		4,238,402-
BUDGET CODE: 2006 DOH-HHC AIDS									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		12,332,536		4,099,498		8,233,038-
SUBTOTAL FOR FXD MIS CHGS					12,332,536		4,099,498		8,233,038-
SUBTOTAL FOR BUDGET CODE 2006					12,332,536		4,099,498		8,233,038-
BUDGET CODE: 2007 ACS INTRA-CITY									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		7,873,513		2,495,177		5,378,336-
SUBTOTAL FOR FXD MIS CHGS					7,873,513		2,495,177		5,378,336-
SUBTOTAL FOR BUDGET CODE 2007					7,873,513		2,495,177		5,378,336-
BUDGET CODE: 2009 INTRA CITY RENT									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		40,000		40,000		
SUBTOTAL FOR FXD MIS CHGS					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 2009					40,000		40,000		
BUDGET CODE: 2010 DGS INTRA CITY									
40 OTHR SER&CHR		856001	40X CONTRACTUAL SERVICES-GENERAL		259,570		269,198		9,628
SUBTOTAL FOR OTHR SER&CHR					259,570		269,198		9,628
SUBTOTAL FOR BUDGET CODE 2010					259,570		269,198		9,628
BUDGET CODE: 2014 HHC Collective Bargaining									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		1,015,038,262		855,217,754		159,820,508-
SUBTOTAL FOR FXD MIS CHGS					1,015,038,262		855,217,754		159,820,508-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2014					1,015,038,262		855,217,754		159,820,508-
BUDGET CODE: 2015 Correctional Health Services									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		316,001,789		295,344,728		20,657,061-
SUBTOTAL FOR FXD MIS CHGS					316,001,789		295,344,728		20,657,061-
SUBTOTAL FOR BUDGET CODE 2015					316,001,789		295,344,728		20,657,061-
BUDGET CODE: 2016 Department of Investigation									
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		861,800		861,800		
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					861,800		861,800		
70 FXD MIS CHGS		714	PAYMENTS TO HHC		5,435,483		5,435,483		
SUBTOTAL FOR FXD MIS CHGS					5,435,483		5,435,483		
SUBTOTAL FOR BUDGET CODE 2016					6,297,283		6,297,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714	PAYMENTS TO HHC		17,043,814		15,531,869		1,511,945-
SUBTOTAL FOR FXD MIS CHGS					17,043,814		15,531,869		1,511,945-
SUBTOTAL FOR BUDGET CODE 2018					17,043,814		15,531,869		1,511,945-
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		21,109,436		17,009,436		4,100,000-
SUBTOTAL FOR FXD MIS CHGS					21,109,436		17,009,436		4,100,000-
SUBTOTAL FOR BUDGET CODE 2024					21,109,436		17,009,436		4,100,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR HEALTH & HOSPITALS CORP					1,931,898,523		1,423,786,847		508,111,676-
TOTAL FOR LUMP SUM					3,419,815,274		1,672,894,540		1,746,920,734-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	3,419,815,274	2,343,676	1,672,894,540	1,746,920,734-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,413,084,839		1,672,894,540	1,740,190,299-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,789,935,902	1,525,806,091	1,264,129,811-
OTHER CATEGORICAL	16,800,000	20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	145,740,559	1,380,487	144,360,072-
FEDERAL - C.D.			
FEDERAL - OTHER	295,537,184	38,778,354	256,758,830-
INTRA-CITY SALES	165,071,194	86,629,608	78,441,586-
TOTAL	3,413,084,839	1,672,894,540	1,740,190,299-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,329,223	3,419,815,274	2,343,676	1,672,894,540	1,746,920,734-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,413,084,839		1,672,894,540	1,740,190,299-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,789,935,902	1,525,806,091	1,264,129,811-
OTHER CATEGORICAL	16,800,000	20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.			
STATE	145,740,559	1,380,487	144,360,072-
FEDERAL - C.D.			
FEDERAL - OTHER	295,537,184	38,778,354	256,758,830-
INTRA-CITY SALES	165,071,194	86,629,608	78,441,586-
TOTAL	3,413,084,839	1,672,894,540	1,740,190,299-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		3,419,815,274		1,672,894,540	1,746,920,734-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,413,084,839		1,672,894,540	1,740,190,299-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		3,419,815,274		1,672,894,540	1,746,920,734-
FINANCIAL PLAN SAVINGS		6,730,435-			6,730,435
APPROPRIATION		3,413,084,839		1,672,894,540	1,740,190,299-
FUNDING					
CITY		2,789,935,902		1,525,806,091	1,264,129,811-
OTHER CATEGORICAL		16,800,000		20,300,000	3,500,000
CAPITAL FUNDS - I.F.A.					
STATE		145,740,559		1,380,487	144,360,072-
FEDERAL - C.D.					
FEDERAL - OTHER		295,537,184		38,778,354	256,758,830-
INTRA-CITY SALES		165,071,194		86,629,608	78,441,586-
TOTAL FUNDING		3,413,084,839		1,672,894,540	1,740,190,299-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		5,808				5,808-
SUBTOTAL FOR ADD GRS PAY					5,808				5,808-
SUBTOTAL FOR BUDGET CODE 001M					5,808				5,808-
BUDGET CODE: 2005 Special Education Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	122	15,893,235	122	17,285,578		1,392,343
SUBTOTAL FOR F/T SALARIED				122	15,893,235	122	17,285,578		1,392,343
SUBTOTAL FOR BUDGET CODE 2005				122	15,893,235	122	17,285,578		1,392,343
TOTAL FOR				122	15,899,043	122	17,285,578		1,386,535
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	5,587,594	52	5,753,667		166,073
SUBTOTAL FOR F/T SALARIED				52	5,587,594	52	5,753,667		166,073
03 UNSALARIED		031	UNSALARIED		206,087		207,471		1,384
SUBTOTAL FOR UNSALARIED					206,087		207,471		1,384
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				52	5,818,952	52	5,986,409		167,457
BUDGET CODE: 1001 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,685,455	27	3,010,355	2	324,900
SUBTOTAL FOR F/T SALARIED				25	2,685,455	27	3,010,355	2	324,900

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		148,313		149,783		1,470
SUBTOTAL FOR UNSALARIED					148,313		149,783		1,470
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		45,000		45,000		
		043	SHIFT DIFFERENTIAL		8,000		8,000		
		045	HOLIDAY PAY		2,000		2,000		
		046	TERMINAL LEAVE		2,121		2,121		
		047	OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY					70,121		70,121		
SUBTOTAL FOR BUDGET CODE 1001				25	2,903,889	27	3,230,259	2	326,370
TOTAL FOR EXECUTIVE AND ADMINISTRATION				77	8,722,841	79	9,216,668	2	493,827
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 2000 Clerk's Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	157	9,366,854	157	10,416,289		1,049,435
SUBTOTAL FOR F/T SALARIED				157	9,366,854	157	10,416,289		1,049,435
03 UNSALARIED		031	UNSALARIED		649,921		670,437		20,516
SUBTOTAL FOR UNSALARIED					649,921		670,437		20,516
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				157	10,196,679	157	11,266,630		1,069,951
BUDGET CODE: 2001 Trials Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	4,144,345	32	4,269,583		125,238
SUBTOTAL FOR F/T SALARIED				32	4,144,345	32	4,269,583		125,238
03 UNSALARIED		031	UNSALARIED		87,083		87,083		
SUBTOTAL FOR UNSALARIED					87,083		87,083		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		22,908		22,908		
		045	HOLIDAY PAY		1,700		1,700		
SUBTOTAL FOR ADD GRS PAY					27,608		27,608		
SUBTOTAL FOR BUDGET CODE 2001				32	4,259,036	32	4,384,274		125,238
BUDGET CODE: 2002 Hearings Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	78	7,722,862	78	7,915,324		192,462
SUBTOTAL FOR F/T SALARIED				78	7,722,862	78	7,915,324		192,462
03 UNSALARIED		031	UNSALARIED		9,822,861		11,515,160		1,692,299
SUBTOTAL FOR UNSALARIED					9,822,861		11,515,160		1,692,299
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
		042	LONGEVITY DIFFERENTIAL		217,123		227,033		9,910
SUBTOTAL FOR ADD GRS PAY					219,623		229,533		9,910
SUBTOTAL FOR BUDGET CODE 2002				78	17,765,346	78	19,660,017		1,894,671
BUDGET CODE: 2003 Criminal Justice Reform									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	1,914,377	26	1,962,318		47,941
SUBTOTAL FOR F/T SALARIED				26	1,914,377	26	1,962,318		47,941
SUBTOTAL FOR BUDGET CODE 2003				26	1,914,377	26	1,962,318		47,941
BUDGET CODE: 2004 Center for Creative Conflict Resolution									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	806,382	6	833,817		27,435
SUBTOTAL FOR F/T SALARIED				6	806,382	6	833,817		27,435
SUBTOTAL FOR BUDGET CODE 2004				6	806,382	6	833,817		27,435
TOTAL FOR Trials and Hearings				299	34,941,820	299	38,107,056		3,165,236
TOTAL FOR OFF OF ADM. TRIALS & HEARINGS				498	59,563,704	500	64,609,302	2	5,045,598

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	498	59,563,704	500	64,609,302	5,045,598
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	448	55,299,454	468	62,207,302	6,907,848

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,299,454	62,207,302	6,907,848
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,299,454	62,207,302	6,907,848

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL	80,528-122,739	13	94,170	1,224,216
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,092-119,550	2	110,321	220,642
10001	ADMINISTRATIVE ACCOUNTANT	137,917-137,917	1	137,917	137,917
10053	ADMINISTRATIVE CITY PLANNER	155,034-155,034	1	155,034	155,034
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	122,392-174,770	4	150,377	601,509
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,594-124,594	1	124,594	124,594
30181	ADMINISTRATIVE LAW JUDGE	177,464-203,056	15	183,843	2,757,645
06891	ADMINISTRATIVE LAW JUDGE	172,346-177,464	2	174,905	349,810
82976	ADMINISTRATIVE PROCUREMENT ANALYST	174,288-174,288	1	174,288	174,288
10026	ADMINISTRATIVE STAFF ANALYST	178,943-203,017	3	194,990	584,971
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,884-141,884	1	141,884	141,884
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,747-121,749	3	109,038	327,114
30087	AGENCY ATTORNEY	81,838-139,290	36	101,462	3,652,640
30086	AGENCY ATTORNEY INTERNE	68,183- 80,763	3	74,417	223,251
82950	AGENCY CHIEF CONTRACTING OFFICER	122,541-122,541	1	122,541	122,541
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	71,017- 71,017	1	71,017	71,017
12627	ASSOCIATE STAFF ANALYST	91,394- 91,678	2	91,536	183,072
40526	BOOKKEEPER	56,129- 56,129	1	56,129	56,129
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	99,983-113,280	2	106,632	213,263
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,701-139,701	1	139,701	139,701
30189	CHIEF ADMINISTRATIVE LAW JUDGE	260,042-260,042	1	260,042	260,042
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	43,060- 43,060	1	43,060	43,060
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,486- 73,084	28	48,046	1,345,297
56056	COMMUNITY ASSISTANT	40,957- 42,160	5	41,879	209,393
56057	COMMUNITY ASSOCIATE	41,887- 71,824	37	51,774	1,915,647
56058	COMMUNITY COORDINATOR	59,116- 94,745	48	69,028	3,313,339
52406	COMMUNITY SERVICE AIDE	38,002- 39,515	2	38,759	77,517
13631	COMPUTER ASSOCIATE (SOFTWARE)	72,774-106,071	6	89,251	535,503
13632	COMPUTER SPECIALIST (SOFTWARE)	134,297-143,222	2	138,760	277,519
10050	COMPUTER SYSTEMS MANAGER	165,450-212,795	5	180,008	900,040
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	84,872- 84,872	1	84,872	84,872
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	66,308- 67,978	6	66,928	401,569
54750	CONFIDENTIAL STRATEGY PLANNER (OATH)	61,891-113,295	3	93,757	281,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,108- 73,994	12	56,147	673,759
13633	CYBER SECURITY ANALYST	57,586- 75,879	10	65,685	656,853
95005	EXECUTIVE AGENCY COUNSEL	108,770-203,086	134	150,556	20,174,511
90698	MAINTENANCE WORKER	73,205- 73,205	1	73,205	73,205
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 97,997	47	70,214	3,300,070
60215	PUBLIC RECORDS AIDE	44,371- 48,020	3	46,473	139,419

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
60910	RESEARCH ASSISTANT	51,796- 60,566	3	54,719	164,158
10252	SECRETARY	43,239- 43,239	1	43,239	43,239
70810	SPECIAL OFFICER	53,264- 54,862	8	54,463	435,700
40610	STATISTICIAN	76,912- 76,912	1	76,912	76,912
	TOTAL FOR OBJECT 001		462		47,067,612
	POSITION SCHEDULE FOR U/A 001		462		47,067,612
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		611,268
	TOTAL FOR U/A 001		468		47,678,880

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Special Education Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,930		63,700		43,770
		199	DATA PROCESSING SUPPLIES		36,400		36,400		
SUBTOTAL FOR SUPPLYS&MATL					56,330		100,100		43,770
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,500				1,500-
		337	BOOKS-OTHER		45,000				45,000-
SUBTOTAL FOR PROPTY&EQUIP					46,500				46,500-
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		2,266,322				2,266,322-
		400	CONTRACTUAL SERVICES-GENERAL		850				850-
		402	TELEPHONE & OTHER COMMUNICATNS		53,144		53,144		
		403	OFFICE SERVICES		10,954				10,954-
		412	RENTALS OF MISC.EQUIP		27,300		27,300		
SUBTOTAL FOR OTHR SER&CHR					2,358,570		80,444		2,278,126-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,836,814		4,790,396		2,953,582
		671	TRAINING PRGM CITY EMPLOYEES		91,000		91,000		
		686	PROF SERV OTHER		366,000		576,000		210,000
SUBTOTAL FOR CNTRCTL SVCS					2,293,814		5,457,396		3,163,582
SUBTOTAL FOR BUDGET CODE 2005					4,755,214		5,637,940		882,726
TOTAL FOR					4,755,214		5,637,940		882,726
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,200		6,200		
SUBTOTAL FOR SUPPLYS&MATL					6,200		6,200		
SUBTOTAL FOR BUDGET CODE 1599					6,200		6,200		
TOTAL FOR EXECUTIVE DIVISION					6,200		6,200		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,086				2,086-
		100	SUPPLIES + MATERIALS - GENERAL		43,155		52,145		8,990
		106	MOTOR VEHICLE FUEL		4,471		4,471		
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		11,000		11,000		
		199	DATA PROCESSING SUPPLIES		122,191		189,804		67,613
SUBTOTAL FOR SUPPLYS&MATL					183,903		258,420		74,517
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400				5,400-
		314	OFFICE FURITURE		41		41		
		319	SECURITY EQUIPMENT		9,152		9,152		
		332	PURCH DATA PROCESSING EQUIPT		186,220		160,615		25,605-
		337	BOOKS-OTHER		12,478		12,478		
SUBTOTAL FOR PROPTY&EQUIP					213,291		182,286		31,005-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		279,205		279,205		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		8,394		217		8,177-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		95,445		95,445		
		400	CONTRACTUAL SERVICES-GENERAL		56,194		67,557		11,363
		403	OFFICE SERVICES		2,060		2,060		
		412	RENTALS OF MISC.EQUIP		26,906		16,671		10,235-
		417	ADVERTISING		3,347		3,347		
	856001	42C	HEAT LIGHT & POWER		182,024		167,468		14,556-
		423	HEAT LIGHT & POWER		241		241		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,478				6,478-
SUBTOTAL FOR OTHR SER&CHR					661,494		633,411		28,083-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	135,045	6	1,812,767	4	1,677,722
		602	TELECOMMUNICATIONS MAINT	1		1	60,000		60,000
		608	MAINT & REP GENERAL	1	39,500	1	35,000		4,500-
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,588	1	11,588		8,000-
		615	PRINTING CONTRACTS	1	9,967	1	9,967		
		622	TEMPORARY SERVICES	1	9,245	1	39,245		30,000
		624	CLEANING SERVICES	1	12,000	1	12,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		682	PROF SERV LEGAL SERVICES	1	5,500			1-	5,500-
		684	PROF SERV COMPUTER SERVICES	1	87,000			1-	87,000-
		685	PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686	PROF SERV OTHER	1	19,000	1	27,000		8,000
SUBTOTAL FOR CNTRCTL SVCS				13	351,995	15	2,022,717	2	1,670,722
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,225				1,225-
SUBTOTAL FOR FXD MIS CHGS					1,225				1,225-
SUBTOTAL FOR BUDGET CODE 1000				13	1,411,908	15	3,096,834	2	1,684,926
TOTAL FOR EXECUTIVE AND ADMINISTRATION				13	1,411,908	15	3,096,834	2	1,684,926
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 1200 Clerk's Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,536		83,908		46,372
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		11,648		13,448		1,800
SUBTOTAL FOR SUPPLYS&MATL					54,184		102,356		48,172
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,590		900		4,690-
		332	PURCH DATA PROCESSING EQUIPT		8,725		5,100		3,625-
SUBTOTAL FOR PROPTY&EQUIP					14,315		6,000		8,315-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		395,113		300,000		95,113-
		402	TELEPHONE & OTHER COMMUNICATNS		7,592		7,792		200
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		23,900		20,500		3,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40		40		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		40		40		
SUBTOTAL FOR OTHR SER&CHR					427,685		329,372		98,313-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,000		129,000		120,000
		612	OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		615	PRINTING CONTRACTS		1,500		1,500		
		622	TEMPORARY SERVICES		4,000				4,000-
SUBTOTAL FOR CNTRCTL SVCS					19,500		135,500		116,000

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1200				515,684		573,228		57,544
BUDGET CODE: 1201 Trials Division								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,101		16,500		7,399
	117	POSTAGE		2,500		500		2,000-
	199	DATA PROCESSING SUPPLIES		6,000		6,000		
SUBTOTAL FOR SUPPLYS&MATL				17,601		23,000		5,399
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		22,000		72,000		50,000
	314	OFFICE FURITURE		1,399				1,399-
	337	BOOKS-OTHER		24,800				24,800-
SUBTOTAL FOR PROPTY&EQUIP				48,199		72,000		23,801
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		2,114,186		2,143,584		29,398
	412	RENTALS OF MISC.EQUIP		22,500		22,500		
	417	ADVERTISING		716				716-
	451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR				2,153,362		2,182,044		28,682
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	328,500	6	233,000		95,500-
	612	OFFICE EQUIPMENT MAINTENANCE		8,000		8,000		
	615	PRINTING CONTRACTS		5,000		5,000		
	619	SECURITY SERVICES	1	16,483	1	165,483		149,000
	686	PROF SERV OTHER		15,000		15,000		
SUBTOTAL FOR CNTRCTL SVCS			7	372,983	7	426,483		53,500
SUBTOTAL FOR BUDGET CODE 1201			7	2,592,145	7	2,703,527		111,382
BUDGET CODE: 1202 Hearings Division								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,075		50,000		36,925
	117	POSTAGE		1,765,076		1,070,000		695,076-
SUBTOTAL FOR SUPPLYS&MATL				1,778,151		1,120,000		658,151-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,158		4,158		
	314	OFFICE FURITURE		2,100				2,100-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		315	OFFICE EQUIPMENT		9,388		9,388		
		319	SECURITY EQUIPMENT		7,056		7,056		
		337	BOOKS-OTHER		12,000		12,000		
SUBTOTAL FOR PROPTY&EQUIP					34,702		32,602		2,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		593,915		277,466		316,449-
		403	OFFICE SERVICES		8,184		3,235		4,949-
		412	RENTALS OF MISC.EQUIP		140,515		151,515		11,000
		414	RENTALS - LAND BLDGS & STRUCTS		4,994,222		4,942,574		51,648-
		451	NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
SUBTOTAL FOR OTHR SER&CHR					5,738,968		5,376,922		362,046-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	800,196	8	680,755		119,441-
		608	MAINT & REP GENERAL		84,400				84,400-
		612	OFFICE EQUIPMENT MAINTENANCE		8,840		8,840		
		615	PRINTING CONTRACTS		56,160				56,160-
		619	SECURITY SERVICES	1	310,995	1	24,312		286,683-
		622	TEMPORARY SERVICES		35,924		35,924		
		624	CLEANING SERVICES	1	511,574	1	225,574		286,000-
SUBTOTAL FOR CNTRCTL SVCS				10	1,808,089	10	975,405		832,684-
SUBTOTAL FOR BUDGET CODE 1202				10	9,359,910	10	7,504,929		1,854,981-
BUDGET CODE: 2003 Criminal Justice Reform									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,908		15,900		8,992
SUBTOTAL FOR SUPPLYS&MATL					6,908		15,900		8,992
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		3,992				3,992-
		402	TELEPHONE & OTHER COMMUNICATNS		1		1		
SUBTOTAL FOR OTHR SER&CHR					3,993		1		3,992-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	51,323	2	398,323		347,000
		602	TELECOMMUNICATIONS MAINT		89,548		93,185		3,637
		608	MAINT & REP GENERAL		35,000				35,000-
		612	OFFICE EQUIPMENT MAINTENANCE		20,680		20,680		
		615	PRINTING CONTRACTS		2,450		2,450		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		619	SECURITY SERVICES		9,283		9,283		
			SUBTOTAL FOR CNTRCTL SVCS	2	208,284	2	523,921		315,637
			SUBTOTAL FOR BUDGET CODE 2003	2	222,785	2	543,422		320,637
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,403		5,000		3,597
			SUBTOTAL FOR SUPPLYS&MATL		1,403		5,000		3,597
30 PROPTY&EQUIP		314	OFFICE FURITURE		325				325-
			SUBTOTAL FOR PROPTY&EQUIP		325				325-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,360		2,000		360-
		403	OFFICE SERVICES		800		300		500-
		412	RENTALS OF MISC.EQUIP		7,000		7,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		13,160		12,300		860-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,597				3,597-
		615	PRINTING CONTRACTS		4,000		4,000		
		686	PROF SERV OTHER		20,000		20,000		
			SUBTOTAL FOR CNTRCTL SVCS		27,597		24,000		3,597-
			SUBTOTAL FOR BUDGET CODE 2104		42,485		41,300		1,185-
			TOTAL FOR Trials and Hearings	19	12,733,009	19	11,366,406		1,366,603-
			TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR	32	18,906,331	34	20,107,380	2	1,201,049

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF ADMIN. TRIALS & HEARINGS-	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,953,862	18,906,331	2,692,119	20,107,380	1,201,049
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,697,052		18,695,244	1,808-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,692,052	18,695,244	3,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,000		5,000-
TOTAL	18,697,052	18,695,244	1,808-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	498	59,563,704	500	64,609,302	5,045,598
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	448	55,299,454	468	62,207,302	6,907,848

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,299,454	62,207,302	6,907,848
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	55,299,454	62,207,302	6,907,848

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,953,862	18,906,331	2,692,119	20,107,380	1,201,049
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,697,052		18,695,244	1,808-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,692,052	18,695,244	3,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,000		5,000-
TOTAL	18,697,052	18,695,244	1,808-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	498	59,563,704	500	64,609,302	5,045,598
FINANCIAL PLAN SAVINGS	50-	4,264,250-	32-	2,402,000-	1,862,250
APPROPRIATION	448	55,299,454	468	62,207,302	6,907,848
OTPS					
TOTALS FOR OPERATING BUDGET		18,906,331		20,107,380	1,201,049
FINANCIAL PLAN SAVINGS		209,279-		1,412,136-	1,202,857-
APPROPRIATION		18,697,052		18,695,244	1,808-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	498	78,470,035	500	84,716,682	6,246,647
FINANCIAL PLAN SAVINGS	50-	4,473,529-	32-	3,814,136-	659,393
APPROPRIATION	448	73,996,506	468	80,902,546	6,906,040
FUNDING					
CITY		73,991,506		80,902,546	6,911,040
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,000			5,000-
TOTAL FUNDING		73,996,506		80,902,546	6,906,040

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		81,118				81,118-
SUBTOTAL FOR ADD GRS PAY					81,118				81,118-
SUBTOTAL FOR BUDGET CODE 001M					81,118				81,118-
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		92		92		
SUBTOTAL FOR F/T SALARIED					92		92		
SUBTOTAL FOR BUDGET CODE 0065					92		92		
TOTAL FOR					81,210		92		81,118-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	2,440,939	13	2,602,747		161,808
SUBTOTAL FOR F/T SALARIED				13	2,440,939	13	2,602,747		161,808
03 UNSALARIED		031	UNSALARIED		270,738		274,390		3,652
SUBTOTAL FOR UNSALARIED					270,738		274,390		3,652
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,285		1,285		
		045	HOLIDAY PAY		8,000		8,000		
		047	OVERTIME		40,000		40,000		
		061	SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY					50,785		50,785		
SUBTOTAL FOR BUDGET CODE 0001				13	2,762,462	13	2,927,922		165,460
BUDGET CODE: 0002 CHIEF OF STAFF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	394,546	2	403,786		9,240
SUBTOTAL FOR F/T SALARIED				2	394,546	2	403,786		9,240

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		39,298		39,298		
SUBTOTAL FOR UNSALARIED					39,298		39,298		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,110		1,110		
		042	LONGEVITY DIFFERENTIAL		3,100		3,100		
		047	OVERTIME		34,000		34,000		
SUBTOTAL FOR ADD GRS PAY					38,210		38,210		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		687		687		
SUBTOTAL FOR AMT TO SCHED					687		687		
SUBTOTAL FOR BUDGET CODE 0002				2	472,741	2	481,981		9,240
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	970,048	8	1,004,515		34,467
SUBTOTAL FOR F/T SALARIED				8	970,048	8	1,004,515		34,467
03 UNSALARIED		031	UNSALARIED		75,941		78,478		2,537
SUBTOTAL FOR UNSALARIED					75,941		78,478		2,537
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,500		17,500		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		3,300		3,300		
		047	OVERTIME		87,238		87,238		
SUBTOTAL FOR ADD GRS PAY					109,038		109,038		
SUBTOTAL FOR BUDGET CODE 0003				8	1,155,027	8	1,192,031		37,004
BUDGET CODE: 0018 FIXED ASSETS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	491,888	6	503,339		11,451
SUBTOTAL FOR F/T SALARIED				6	491,888	6	503,339		11,451
03 UNSALARIED		031	UNSALARIED		82,682		85,045		2,363
SUBTOTAL FOR UNSALARIED					82,682		85,045		2,363
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,400		3,400		
		042	LONGEVITY DIFFERENTIAL		9,500		9,500		
		043	SHIFT DIFFERENTIAL		500		500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		15,000		15,000		
			SUBTOTAL FOR ADD GRS PAY		28,400		28,400		
			SUBTOTAL FOR BUDGET CODE 0018	6	602,970	6	616,784		13,814
BUDGET CODE: 0025 CAPITAL BUDGET-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	836,536	9	868,825		32,289
			SUBTOTAL FOR F/T SALARIED	9	836,536	9	868,825		32,289
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	862,136	9	894,425		32,289
BUDGET CODE: 0038 SECURITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	557,946	5	572,659		14,713
			SUBTOTAL FOR F/T SALARIED	5	557,946	5	572,659		14,713
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		4,000		4,000		
		043	SHIFT DIFFERENTIAL		200		200		
		045	HOLIDAY PAY		3,600		3,600		
		047	OVERTIME		50,000		50,000		
			SUBTOTAL FOR ADD GRS PAY		60,800		60,800		
			SUBTOTAL FOR BUDGET CODE 0038	5	618,746	5	633,459		14,713
BUDGET CODE: 0048 AUDITOR GENERAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	439,010	3	451,238		12,228
			SUBTOTAL FOR F/T SALARIED	3	439,010	3	451,238		12,228
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,300		5,300		
		043	SHIFT DIFFERENTIAL		2,000		2,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		5,000		5,000		
			SUBTOTAL FOR ADD GRS PAY		13,300		13,300		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0048				3	452,310	3	464,538		12,228
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	54	6,333,006	54	6,469,108		136,102
SUBTOTAL FOR F/T SALARIED				54	6,333,006	54	6,469,108		136,102
02 OTH SALARIED		021	PART-TIME POSITIONS		100,000		100,000		
SUBTOTAL FOR OTH SALARIED					100,000		100,000		
03 UNSALARIED		031	UNSALARIED		75,749		79,715		3,966
SUBTOTAL FOR UNSALARIED					75,749		79,715		3,966
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042	LONGEVITY DIFFERENTIAL		181,906		181,906		
		043	SHIFT DIFFERENTIAL		7,000		7,000		
		045	HOLIDAY PAY		11,000		11,000		
		047	OVERTIME		418,000		418,000		
SUBTOTAL FOR ADD GRS PAY					621,906		621,906		
SUBTOTAL FOR BUDGET CODE 0055				54	7,130,661	54	7,270,729		140,068
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT									
04 ADD GRS PAY		047	OVERTIME		51,136				51,136-
SUBTOTAL FOR ADD GRS PAY					51,136				51,136-
SUBTOTAL FOR BUDGET CODE 0056					51,136				51,136-
TOTAL FOR EXECUTIVE + SUPPORT				100	14,108,189	100	14,481,869		373,680
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	605,083	3	622,671		17,588
SUBTOTAL FOR F/T SALARIED				3	605,083	3	622,671		17,588
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,600		1,600		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		700		700		
		043	SHIFT DIFFERENTIAL		450		450		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					35,250		35,250		
SUBTOTAL FOR BUDGET CODE 0011				3	640,333	3	657,921		17,588
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	44	5,302,072	44	5,391,298		89,226
SUBTOTAL FOR F/T SALARIED				44	5,302,072	44	5,391,298		89,226
03 UNSALARIED		031	UNSALARIED		73,456		74,855		1,399
SUBTOTAL FOR UNSALARIED					73,456		74,855		1,399
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		20,569		20,569		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		300,000		300,000		
SUBTOTAL FOR ADD GRS PAY					323,069		323,069		
SUBTOTAL FOR BUDGET CODE 0012				44	5,698,597	44	5,789,222		90,625
TOTAL FOR PUBLIC AFFAIRS				47	6,338,930	47	6,447,143		108,213
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	314,660	8	928,698	5	614,038
SUBTOTAL FOR F/T SALARIED				3	314,660	8	928,698	5	614,038
03 UNSALARIED		031	UNSALARIED		274,366		284,339		9,973
SUBTOTAL FOR UNSALARIED					274,366		284,339		9,973
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042	LONGEVITY DIFFERENTIAL		14,000		14,000		
		043	SHIFT DIFFERENTIAL		500		500		
		045	HOLIDAY PAY		15,000		15,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		50,000		50,000		
			SUBTOTAL FOR ADD GRS PAY		85,500		85,500		
			SUBTOTAL FOR BUDGET CODE 0005	3	674,526	8	1,298,537	5	624,011
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	378,239	2	389,028		10,789
			SUBTOTAL FOR F/T SALARIED	2	378,239	2	389,028		10,789
03 UNSALARIED		031	UNSALARIED		10,909		10,909		
			SUBTOTAL FOR UNSALARIED		10,909		10,909		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		110		110		
		042	LONGEVITY DIFFERENTIAL		1,890		1,890		
		061	SUPPER MONEY		550		550		
			SUBTOTAL FOR ADD GRS PAY		2,550		2,550		
			SUBTOTAL FOR BUDGET CODE 0007	2	391,698	2	402,487		10,789
BUDGET CODE: 0039 FEMA Projects - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	190,897	2	193,631		2,734
			SUBTOTAL FOR F/T SALARIED	2	190,897	2	193,631		2,734
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,500		3,500		
		047	OVERTIME		900		900		
			SUBTOTAL FOR ADD GRS PAY		4,400		4,400		
			SUBTOTAL FOR BUDGET CODE 0039	2	195,297	2	198,031		2,734
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,936,649	16	1,988,512		51,863
			SUBTOTAL FOR F/T SALARIED	16	1,936,649	16	1,988,512		51,863
02 OTH SALARIED		021	PART-TIME POSITIONS		80,000		80,000		
			SUBTOTAL FOR OTH SALARIED		80,000		80,000		
03 UNSALARIED		031	UNSALARIED		110,606		114,523		3,917
			SUBTOTAL FOR UNSALARIED		110,606		114,523		3,917

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		32,036		32,036		
		043	SHIFT DIFFERENTIAL		100		100		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		14,000		14,000		
SUBTOTAL FOR ADD GRS PAY					51,136		51,136		
SUBTOTAL FOR BUDGET CODE 0040				16	2,178,391	16	2,234,171		55,780
BUDGET CODE: 0053 REVENUE & CLAIMS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	281,570	3	293,018		11,448
SUBTOTAL FOR F/T SALARIED				3	281,570	3	293,018		11,448
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	293,913	3	305,361		11,448
TOTAL FOR MANAGEMENT AND BUDGET				26	3,733,825	31	4,438,587	5	704,762
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	334,277	3	340,912		6,635
SUBTOTAL FOR F/T SALARIED				3	334,277	3	340,912		6,635
03 UNSALARIED		031	UNSALARIED		23,149		23,417		268
SUBTOTAL FOR UNSALARIED					23,149		23,417		268
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,080		6,080		
		045	HOLIDAY PAY		500		500		
SUBTOTAL FOR ADD GRS PAY					6,580		6,580		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		2,182		2,182		
SUBTOTAL FOR AMT TO SCHED					2,182		2,182		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0004				3	366,188	3	373,091		6,903
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	680,140	6	699,508		19,368
SUBTOTAL FOR F/T SALARIED				6	680,140	6	699,508		19,368
03 UNSALARIED		031	UNSALARIED		133,036		136,445		3,409
SUBTOTAL FOR UNSALARIED					133,036		136,445		3,409
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,500		1,500		
		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
		043	SHIFT DIFFERENTIAL		100		100		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY					14,600		14,600		
SUBTOTAL FOR BUDGET CODE 0006				6	827,776	6	850,553		22,777
BUDGET CODE: 0008 OFFICE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	183,735	3	186,771		3,036
SUBTOTAL FOR F/T SALARIED				3	183,735	3	186,771		3,036
03 UNSALARIED		031	UNSALARIED		56,465		58,501		2,036
SUBTOTAL FOR UNSALARIED					56,465		58,501		2,036
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,570		4,570		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY					7,208		7,208		
SUBTOTAL FOR BUDGET CODE 0008				3	247,408	3	252,480		5,072
BUDGET CODE: 0031 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,470,496	14	1,500,399		29,903
SUBTOTAL FOR F/T SALARIED				14	1,470,496	14	1,500,399		29,903
03 UNSALARIED		031	UNSALARIED		47,338		49,006		1,668
SUBTOTAL FOR UNSALARIED					47,338		49,006		1,668

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042	LONGEVITY DIFFERENTIAL		13,972		13,972		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		91,699		91,699		
		061	SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY					110,321		110,321		
SUBTOTAL FOR BUDGET CODE 0031				14	1,628,155	14	1,659,726		31,571
BUDGET CODE: 0035 BUILDING MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	3,600,546	35	3,680,739		80,193
SUBTOTAL FOR F/T SALARIED				35	3,600,546	35	3,680,739		80,193
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,824		7,824		
		042	LONGEVITY DIFFERENTIAL		719		719		
		043	SHIFT DIFFERENTIAL		1,700		1,700		
		047	OVERTIME		526,401		526,401		
SUBTOTAL FOR ADD GRS PAY					536,644		536,644		
SUBTOTAL FOR BUDGET CODE 0035				35	4,137,190	35	4,217,383		80,193
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	229,224	3	234,440		5,216
SUBTOTAL FOR F/T SALARIED				3	229,224	3	234,440		5,216
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,666		1,666		
		047	OVERTIME		16,527		16,527		
SUBTOTAL FOR ADD GRS PAY					18,193		18,193		
SUBTOTAL FOR BUDGET CODE 0036				3	247,417	3	252,633		5,216
TOTAL FOR MANAGEMENT AND BUDGET				64	7,454,134	64	7,605,866		151,732

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	5,549,153	46	4,972,490	5-	576,663-
SUBTOTAL FOR F/T SALARIED				51	5,549,153	46	4,972,490	5-	576,663-
03 UNSALARIED		031	UNSALARIED		898,496		929,033		30,537
SUBTOTAL FOR UNSALARIED					898,496		929,033		30,537
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		19,000		19,000		
		042	LONGEVITY DIFFERENTIAL		76,182		76,182		
		043	SHIFT DIFFERENTIAL		3,000		3,000		
		045	HOLIDAY PAY		30,000		30,000		
		047	OVERTIME		261,104		261,104		
		061	SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY					393,286		393,286		
SUBTOTAL FOR BUDGET CODE 0051				51	6,840,935	46	6,294,809	5-	546,126-
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	728,539	8	861,726		133,187
SUBTOTAL FOR F/T SALARIED				8	728,539	8	861,726		133,187
03 UNSALARIED		031	UNSALARIED		186,868		190,278		3,410
SUBTOTAL FOR UNSALARIED					186,868		190,278		3,410
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,000		6,000		
		042	LONGEVITY DIFFERENTIAL		20,018		20,018		
		043	SHIFT DIFFERENTIAL		5,300		5,300		
		045	HOLIDAY PAY		10,000		10,000		
		047	OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY					126,318		126,318		
SUBTOTAL FOR BUDGET CODE 0052				8	1,041,725	8	1,178,322		136,597
TOTAL FOR HUMAN RESOURCES MGMT				59	7,882,660	54	7,473,131	5-	409,529-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,051,713	20	2,078,477		26,764
SUBTOTAL FOR F/T SALARIED				20	2,051,713	20	2,078,477		26,764
03 UNSALARIED		031	UNSALARIED		55,021		56,308		1,287
SUBTOTAL FOR UNSALARIED					55,021		56,308		1,287
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,000		8,000		
		043	SHIFT DIFFERENTIAL		7,000		7,000		
		045	HOLIDAY PAY		3,500		3,500		
		047	OVERTIME		98,000		98,000		
SUBTOTAL FOR ADD GRS PAY					116,500		116,500		
SUBTOTAL FOR BUDGET CODE 0037				20	2,223,234	20	2,251,285		28,051
BUDGET CODE: 1016 Fleet Maintenance (W/PARKS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS				364,738		364,738
SUBTOTAL FOR F/T SALARIED							364,738		364,738
SUBTOTAL FOR BUDGET CODE 1016							364,738		364,738
TOTAL FOR FLEET ADMINISTRATION				20	2,223,234	20	2,616,023		392,789
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,537,035	23	2,608,044		71,009
SUBTOTAL FOR F/T SALARIED				23	2,537,035	23	2,608,044		71,009
03 UNSALARIED		031	UNSALARIED		12,074		12,074		
SUBTOTAL FOR UNSALARIED					12,074		12,074		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		46,382		46,382		
		043	SHIFT DIFFERENTIAL		1,000		1,000		
		045	HOLIDAY PAY		500		500		
		047	OVERTIME		25,000		25,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		72,882		72,882		
			SUBTOTAL FOR BUDGET CODE 0016	23	2,621,991	23	2,693,000		71,009
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,281,927	13	1,314,535		32,608
			SUBTOTAL FOR F/T SALARIED	13	1,281,927	13	1,314,535		32,608
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		39,774		39,774		
		043	SHIFT DIFFERENTIAL		1,600		1,600		
		047	OVERTIME		95,000		95,000		
			SUBTOTAL FOR ADD GRS PAY		136,374		136,374		
			SUBTOTAL FOR BUDGET CODE 0081	13	1,418,301	13	1,450,909		32,608
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	36	4,040,292	36	4,143,909		103,617
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	52	5,208,366	52	5,362,643		154,277
			SUBTOTAL FOR F/T SALARIED	52	5,208,366	52	5,362,643		154,277
03 UNSALARIED		031	UNSALARIED		29,665		29,665		
			SUBTOTAL FOR UNSALARIED		29,665		29,665		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042	LONGEVITY DIFFERENTIAL		48,583		48,583		
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		460,000		460,000		
		061	SUPPER MONEY		4,000		4,000		
			SUBTOTAL FOR ADD GRS PAY		531,803		531,803		
			SUBTOTAL FOR BUDGET CODE 0041	52	5,769,834	52	5,924,111		154,277
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,665,467	45	3,799,619		134,152
SUBTOTAL FOR F/T SALARIED				45	3,665,467	45	3,799,619		134,152
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	3,780,467	45	3,914,619		134,152
TOTAL FOR ACCO				97	9,550,301	97	9,838,730		288,429
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0042 LEGAL-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	65,124	1	67,877		2,753
SUBTOTAL FOR F/T SALARIED				1	65,124	1	67,877		2,753
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 0042				1	65,724	1	68,477		2,753
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	43	5,369,705	43	5,494,011		124,306
SUBTOTAL FOR F/T SALARIED				43	5,369,705	43	5,494,011		124,306
02 OTH SALARIED		021	PART-TIME POSITIONS		9,234		9,234		
SUBTOTAL FOR OTH SALARIED					9,234		9,234		
03 UNSALARIED		031	UNSALARIED		27,949		28,278		329
SUBTOTAL FOR UNSALARIED					27,949		28,278		329
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		137,935		137,935		
		043	SHIFT DIFFERENTIAL		7,000		7,000		
		045	HOLIDAY PAY		1,600		1,600		
		047	OVERTIME		95,000		95,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		241,535		241,535		
			SUBTOTAL FOR BUDGET CODE 0046	43	5,648,423	43	5,773,058		124,635
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	44	5,714,147	44	5,841,535		127,388
			RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY						
			BUDGET CODE: 0015 M&B Environmental Health & Safety PS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	3,566,292	31	3,654,476		88,184
			SUBTOTAL FOR F/T SALARIED	31	3,566,292	31	3,654,476		88,184
03 UNSALARIED		031	UNSALARIED		223,804		228,439		4,635
			SUBTOTAL FOR UNSALARIED		223,804		228,439		4,635
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		102,400		102,400		
		043	SHIFT DIFFERENTIAL		1,200		1,200		
		045	HOLIDAY PAY		11,000		11,000		
		047	OVERTIME		65,000		65,000		
			SUBTOTAL FOR ADD GRS PAY		179,600		179,600		
			SUBTOTAL FOR BUDGET CODE 0015	31	3,969,696	31	4,062,515		92,819
			BUDGET CODE: 0020 FAC Environmental Health & Safety PS						
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		500		500		
			SUBTOTAL FOR ADD GRS PAY		500		500		
			SUBTOTAL FOR BUDGET CODE 0020		500		500		
			TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	31	3,970,196	31	4,063,015		92,819
			TOTAL FOR EXECUTIVE AND SUPPORT	524	65,097,118	524	66,949,900		1,852,782

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	524	65,097,118	524	66,949,900	1,852,782
FINANCIAL PLAN SAVINGS					
APPROPRIATION	524	65,097,118	524	66,949,900	1,852,782

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	59,924,558	61,642,618	1,718,060
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	5,121,424	5,307,282	185,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,097,118	66,949,900	1,852,782

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,098- 91,533	2	81,816	163,631
1002C	ADM MANAGER-NON-MGRL	78,620-160,852	25	116,122	2,903,038
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	101,342-101,370	2	101,356	202,712
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	111,538-111,538	1	111,538	111,538
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	102,507-164,461	2	133,484	266,968
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	254,923-254,923	1	254,923	254,923
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	158,130-158,130	1	158,130	158,130
10015	ADMINISTRATIVE ENGINEER	174,334-238,185	3	203,459	610,376
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	136,000-136,000	1	136,000	136,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,737-137,369	13	97,894	1,272,621
83008	ADMINISTRATIVE PROJECT MANAGER	174,701-204,766	2	189,734	379,467
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	110,662-110,662	1	110,662	110,662
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	104,158-194,989	5	150,075	750,373
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	221,957-221,957	1	221,957	221,957
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	176,480-176,480	1	176,480	176,480
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	190,787-190,787	1	190,787	190,787
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	146,697-146,697	1	146,697	146,697
10026	ADMINISTRATIVE STAFF ANALYST	197,273-269,994	10	229,251	2,292,510
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,572-174,588	13	148,077	1,924,997
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,734-191,421	15	176,384	2,645,754
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	103,232-125,165	7	115,774	810,418
30087	AGENCY ATTORNEY	81,838-141,052	20	111,519	2,230,389
20210	ASSISTANT CIVIL ENGINEER	75,709- 75,709	1	75,709	75,709
95277	ASSISTANT COMMISSIONER (DEP)	224,370-224,370	1	224,370	224,370
20617	ASSISTANT ENVIRONMENTAL ENGINEER	77,300- 77,300	1	77,300	77,300
21822	ASSOCIATE CHEMIST	50,865- 50,865	1	50,865	50,865
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 91,070	3	81,454	244,361
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,414-121,636	4	99,197	396,786
60217	ASSOCIATE PUBLIC RECORDS OFFICER	69,183- 98,972	5	77,216	386,082
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	86,610- 86,610	1	86,610	86,610
12627	ASSOCIATE STAFF ANALYST	91,612-103,955	5	96,985	484,925
92510	AUTO MECHANIC	87,612-101,978	4	92,008	368,030
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	3	101,978	305,934
06881	BOROUGH COMMISSIONER (DEP)	150,000-154,500	4	151,125	604,500
92005	CARPENTER	104,102-104,102	6	104,102	624,614
92210	CEMENT MASON	102,129-102,129	2	102,129	204,258
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,095-131,263	2	118,679	237,358
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-160,665	10	127,086	1,270,864
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	128,754-146,317	4	136,649	546,595
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
22122	CITY PLANNER	77,250-109,455	4	96,147	384,589

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	72,190-138,215	22	103,068	2,267,490
30726	CLAIM SPECIALIST	59,061- 59,061	1	59,061	59,061
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,806	11	55,569	611,263
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	282,635-282,635	1	282,635	282,635
56056	COMMUNITY ASSISTANT	47,487- 47,487	1	47,487	47,487
56057	COMMUNITY ASSOCIATE	54,139- 71,929	5	65,486	327,430
56058	COMMUNITY COORDINATOR	70,022- 94,717	11	81,895	900,841
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	103,108-118,557	2	110,833	221,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,723-127,096	3	106,838	320,514
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13615	COMPUTER SERVICE TECHNICIAN	62,264- 62,264	1	62,264	62,264
13632	COMPUTER SPECIALIST (SOFTWARE)	92,237-152,034	18	121,276	2,182,961
34202	CONSTRUCTION PROJECT MANAGER	79,789- 93,219	2	86,504	173,008
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	269,994-269,994	1	269,994	269,994
80609	CUSTODIAN	37,470- 37,470	2	37,470	74,940
13633	CYBER SECURITY ANALYST	88,684-127,520	7	96,468	675,278
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818
95614	DEPUTY COMMISSIONER OF IT	269,994-269,994	1	269,994	269,994
91325	DISTRICT SUPERVISOR	89,560- 89,560	1	89,560	89,560
91717	ELECTRICIAN	125,533-125,533	3	125,533	376,600
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20618	ENVIRONMENTAL ENGINEER	98,227- 98,227	1	98,227	98,227
95005	EXECUTIVE AGENCY COUNSEL	146,318-224,436	16	183,753	2,940,050
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	141,908-141,908	1	141,908	141,908
95202	EXECUTIVE DEPUTY COMMISSIONER (DEP)	273,369-273,369	1	273,369	273,369
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	117,616-236,159	3	172,654	517,962
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	135,858-160,538	5	148,151	740,755
91415	GRAPHIC ARTIST	98,838- 98,838	1	98,838	98,838
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
95714	IT INFRASTRUCTURE ENGINEER	168,889-185,400	2	177,145	354,289
40502	MANAGEMENT AUDITOR	63,043- 63,043	1	63,043	63,043
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,741- 47,741	1	47,741	47,741
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	3	113,530	340,589
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,086	53	80,939	4,289,758
12158	PROCUREMENT ANALYST	67,865-113,564	22	87,754	1,930,598
60621	PROGRAM PRODUCER	100,000-100,000	1	100,000	100,000
22426	PROJECT MANAGER	82,744- 82,744	1	82,744	82,744
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	64,651- 71,116	3	66,816	200,448

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90733	RADIO REPAIR MECHANIC	123,881-123,881	2	123,881	247,762
21538	SCIENTIST (WATER ECOLOGY)	85,313- 85,313	1	85,313	85,313
10252	SECRETARY	63,814- 63,814	1	63,814	63,814
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	95,156- 95,156	1	95,156	95,156
12626	STAFF ANALYST	69,631- 90,800	10	76,782	767,822
12749	STAFF ANALYST TRAINEE	47,441- 58,987	6	54,387	326,319
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	151,311-162,389	2	156,850	313,700
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,680-103,839	3	95,066	285,199
91310	SUPERVISOR	84,710- 84,710	1	84,710	84,710
92271	SUPERVISOR BRICKLAYER	128,511-128,511	1	128,511	128,511
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	172,370-172,370	1	172,370	172,370
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	78,372-114,730	3	98,933	296,799
	TOTAL FOR OBJECT 001		449		50,909,404

POSITION SCHEDULE FOR U/A 001	449	50,909,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	75	8,503,798
TOTAL FOR U/A 001	524	59,413,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,844,011		294,432		1,549,579-
SUBTOTAL FOR F/T SALARIED					1,844,011		294,432		1,549,579-
SUBTOTAL FOR BUDGET CODE A109					1,844,011		294,432		1,549,579-
BUDGET CODE: A602 HRO Staffing - ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		145,784		182,545		36,761
SUBTOTAL FOR F/T SALARIED					145,784		182,545		36,761
03 UNSALARIED		031	UNSALARIED		4,602		5,653		1,051
SUBTOTAL FOR UNSALARIED					4,602		5,653		1,051
SUBTOTAL FOR BUDGET CODE A602					150,386		188,198		37,812
BUDGET CODE: CVRP HRO Resource Navigator PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		227,889		284,149		56,260
SUBTOTAL FOR F/T SALARIED					227,889		284,149		56,260
SUBTOTAL FOR BUDGET CODE CVRP					227,889		284,149		56,260
BUDGET CODE: M002 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		459,748				459,748-
SUBTOTAL FOR ADD GRS PAY					459,748				459,748-
SUBTOTAL FOR BUDGET CODE M002					459,748				459,748-
BUDGET CODE: Z119 ENERGY AEP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	643,600			10-	643,600-
SUBTOTAL FOR F/T SALARIED				10	643,600			10-	643,600-
SUBTOTAL FOR BUDGET CODE Z119				10	643,600			10-	643,600-
BUDGET CODE: 0114 Silver Stars BiB Closeout (HRO)									

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031	UNSALARIED				66,000		66,000
SUBTOTAL FOR UNSALARIED						66,000		66,000
SUBTOTAL FOR BUDGET CODE 0114						66,000		66,000
BUDGET CODE: 0115 MAYOR'S OFFICE OF WORKFORCE DEVELOPMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS		50,171		61,635		11,464
SUBTOTAL FOR F/T SALARIED				50,171		61,635		11,464
SUBTOTAL FOR BUDGET CODE 0115				50,171		61,635		11,464
BUDGET CODE: 0117 COASTAL RESILIENCY PS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	420,751	3	428,235		7,484
SUBTOTAL FOR F/T SALARIED			3	420,751	3	428,235		7,484
SUBTOTAL FOR BUDGET CODE 0117			3	420,751	3	428,235		7,484
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 0151								
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	2,293,253	20	2,649,803		356,550
SUBTOTAL FOR F/T SALARIED			20	2,293,253	20	2,649,803		356,550
03 UNSALARIED	031	UNSALARIED		16,250		16,250		
SUBTOTAL FOR UNSALARIED				16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171			20	2,309,503	20	2,666,053		356,550
BUDGET CODE: 0175 CDBG DR IDA PROJECTS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	300,000	3	300,000		
SUBTOTAL FOR F/T SALARIED			3	300,000	3	300,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0175				3	300,000	3	300,000		
BUDGET CODE: 0176 CDBG DR IDA GRANT POSITION									
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 0176				1	100,000			1-	100,000-
BUDGET CODE: 2125 FY21 Cooperating Technical Partners CUNY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,460		5,049		1,589
SUBTOTAL FOR F/T SALARIED					3,460		5,049		1,589
SUBTOTAL FOR BUDGET CODE 2125					3,460		5,049		1,589
TOTAL FOR				37	6,509,519	26	4,293,751	11-	2,215,768-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	132,810	2	140,449		7,639
SUBTOTAL FOR F/T SALARIED				2	132,810	2	140,449		7,639
03 UNSALARIED		031	UNSALARIED		53,380		53,380		
SUBTOTAL FOR UNSALARIED					53,380		53,380		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		24,895		24,895		
		047	OVERTIME		171,961		171,961		
		061	SUPPER MONEY		1,530		1,530		
SUBTOTAL FOR ADD GRS PAY					198,386		198,386		
SUBTOTAL FOR BUDGET CODE 0101				2	384,576	2	392,215		7,639
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	93	6,727,774	97	6,558,875	4	168,899-
SUBTOTAL FOR F/T SALARIED				93	6,727,774	97	6,558,875	4	168,899-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		47,281		48,382		1,101
SUBTOTAL FOR UNSALARIED					47,281		48,382		1,101
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				93	7,405,726	97	7,237,928	4	167,798-
BUDGET CODE: 0122 Air & Noise Rapid Response Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,206,706	13	1,236,128	4-	29,422
SUBTOTAL FOR F/T SALARIED				17	1,206,706	13	1,236,128	4-	29,422
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				17	1,297,345	13	1,326,767	4-	29,422
BUDGET CODE: 0125 Air & Noise Idling Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,088,927	17	1,098,905		9,978
SUBTOTAL FOR F/T SALARIED				17	1,088,927	17	1,098,905		9,978
SUBTOTAL FOR BUDGET CODE 0125				17	1,088,927	17	1,098,905		9,978
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	752,381	5	753,311		930
SUBTOTAL FOR F/T SALARIED				5	752,381	5	753,311		930
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0141				5	854,303	5	855,233		930
BUDGET CODE: 0801 MS4 Tax Levy PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,424,106	34	2,590,228	2	166,122
SUBTOTAL FOR F/T SALARIED				32	2,424,106	34	2,590,228	2	166,122
SUBTOTAL FOR BUDGET CODE 0801				32	2,424,106	34	2,590,228	2	166,122
TOTAL FOR AIR NOISE AND HAZ MATERIALS				166	13,454,983	168	13,501,276	2	46,293
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,490,340	29	2,316,769		173,571-
SUBTOTAL FOR F/T SALARIED				29	2,490,340	29	2,316,769		173,571-
03 UNSALARIED		031	UNSALARIED		45,167		45,167		
SUBTOTAL FOR UNSALARIED					45,167		45,167		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		32,304		32,304		
		047	OVERTIME		438,008		438,008		
		061	SUPPER MONEY		102		102		
SUBTOTAL FOR ADD GRS PAY					470,414		470,414		
SUBTOTAL FOR BUDGET CODE 0071				29	3,005,921	29	2,832,350		173,571-
BUDGET CODE: 0131 ASBESTOS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	3,805,350	47	4,245,321		439,971
SUBTOTAL FOR F/T SALARIED				47	3,805,350	47	4,245,321		439,971
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0131				47	4,244,806	47	4,684,777		439,971
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,806,440		437,532	29-	2,368,908-
SUBTOTAL FOR F/T SALARIED				29	2,806,440		437,532	29-	2,368,908-
SUBTOTAL FOR BUDGET CODE 8824				29	2,806,440		437,532	29-	2,368,908-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				105	10,057,167	76	7,954,659	29-	2,102,508-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,706,332	18	1,742,495		36,163
SUBTOTAL FOR F/T SALARIED				18	1,706,332	18	1,742,495		36,163
03 UNSALARIED		031	UNSALARIED		5,531		6,949		1,418
SUBTOTAL FOR UNSALARIED					5,531		6,949		1,418
SUBTOTAL FOR BUDGET CODE Z030				18	1,711,863	18	1,749,444		37,581
BUDGET CODE: Z042 Energy Conservation Grant PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	5,385	1	140,000		134,615
SUBTOTAL FOR F/T SALARIED				1	5,385	1	140,000		134,615
SUBTOTAL FOR BUDGET CODE Z042				1	5,385	1	140,000		134,615
TOTAL FOR ENVIORNMENTAL ASSESSMENT				19	1,717,248	19	1,889,444		172,196
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	474,702	5	483,505		8,803
SUBTOTAL FOR F/T SALARIED				5	474,702	5	483,505		8,803
SUBTOTAL FOR BUDGET CODE 0172				5	474,702	5	483,505		8,803
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				5	474,702	5	483,505		8,803
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0322 Highway Catch Basin Inspectors									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	311,641	5	321,226		9,585
SUBTOTAL FOR F/T SALARIED				5	311,641	5	321,226		9,585
SUBTOTAL FOR BUDGET CODE 0322				5	311,641	5	321,226		9,585
TOTAL FOR WATER AND SEWER OPERATIONS SYS				5	311,641	5	321,226		9,585
TOTAL FOR ENVIRONMENTAL MANAGEMENT				337	32,525,260	299	28,443,861	38-	4,081,399-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	337	32,525,260	299	28,443,861	4,081,399-
FINANCIAL PLAN SAVINGS		295,681-			295,681
APPROPRIATION	337	32,229,579	299	28,443,861	3,785,718-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,090,449	27,306,750	783,699-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	400,000	300,000	100,000-
FEDERAL - OTHER	2,744,444	500,664	2,243,780-
INTRA-CITY SALES	994,686	336,447	658,239-
TOTAL	32,229,579	28,443,861	3,785,718-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	96,725- 96,725	1	96,725	96,725
1002C	ADM MANAGER-NON-MGRL	79,496-147,885	6	98,413	590,475
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	148,996-148,996	1	148,996	148,996
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	141,402-149,016	2	145,209	290,418
10015	ADMINISTRATIVE ENGINEER	134,100-134,100	1	134,100	134,100
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	144,714-163,529	4	154,621	618,482
10071	ADMINISTRATIVE HORTICULTURIST	155,652-155,652	1	155,652	155,652
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	235,116-235,116	1	235,116	235,116
83008	ADMINISTRATIVE PROJECT MANAGER	138,115-231,278	7	178,072	1,246,507
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,421-164,241	5	118,344	591,719
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,323-166,732	2	166,028	332,055
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,700-101,773	3	99,416	298,249
30087	AGENCY ATTORNEY	121,679-121,679	1	121,679	121,679
31315	AIR POLLUTION INSPECTOR	49,864- 60,682	42	56,700	2,381,400
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 81,202	2	77,540	155,080
20210	ASSISTANT CIVIL ENGINEER	73,878- 82,743	4	79,788	319,153
20310	ASSISTANT ELECTRICAL ENGINEER	81,286- 81,286	1	81,286	81,286
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 82,743	4	77,124	308,496
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 94,199	8	78,486	627,889
31316	ASSOCIATE AIR POLLUTION INSPR	67,563-100,377	24	73,579	1,765,897
21822	ASSOCIATE CHEMIST	59,566-112,092	22	79,840	1,756,478
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	96,621-116,199	8	106,723	853,786
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	127,926-127,926	1	127,926	127,926
22427	ASSOCIATE PROJECT MANAGER	97,919-116,933	2	107,426	214,852
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	87,178- 87,178	1	87,178	87,178
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,499-157,571	2	134,035	268,070
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
22122	CITY PLANNER	110,158-110,158	1	110,158	110,158
21744	CITY RESEARCH SCIENTIST	79,410-128,763	15	101,801	1,527,013
20215	CIVIL ENGINEER	116,637-116,684	2	116,661	233,321
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,649	9	53,391	480,516
56057	COMMUNITY ASSOCIATE	58,035- 70,701	10	64,457	644,570
56058	COMMUNITY COORDINATOR	60,889- 94,521	11	82,004	902,040
52406	COMMUNITY SERVICE AIDE	38,102- 39,791	2	38,947	77,893
13620	COMPUTER AIDE-NON-SPVR	60,619- 60,619	1	60,619	60,619
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,690- 86,201	3	85,364	256,092
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,823- 82,823	1	82,823	82,823
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-110,499	2	108,285	216,570
13633	CYBER SECURITY ANALYST	109,592-109,592	1	109,592	109,592
95275	DEPUTY COMMISSIONER (DEP)	259,409-259,409	2	259,409	518,818

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95272	DIRECTOR OF NOISE ABATEMENT	208,494-208,494	1	208,494	208,494
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	186,536-200,428	2	193,482	386,964
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	148,409-148,409	1	148,409	148,409
91717	ELECTRICIAN	125,533-125,533	1	125,533	125,533
20113	ENGINEERING TECHNICIAN	54,510- 79,829	5	69,821	349,103
20618	ENVIRONMENTAL ENGINEER	116,732-116,732	1	116,732	116,732
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
95005	EXECUTIVE AGENCY COUNSEL	171,241-230,604	3	198,531	595,592
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	136,992-240,878	4	192,569	770,275
21915	GEOLOGIST	64,242- 89,393	10	72,313	723,134
31305	INDUSTRIAL HYGIENIST	53,339- 84,872	14	68,727	962,176
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	2	47,415	94,830
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,200	17	66,501	1,130,510
22425	PROJECT MANAGER INTERN#	66,703- 66,703	9	66,703	600,327
60215	PUBLIC RECORDS AIDE	49,066- 56,207	4	52,988	211,952
21538	SCIENTIST (WATER ECOLOGY)	66,703- 66,703	1	66,703	66,703
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	50,754- 50,754	1	50,754	50,754
10252	SECRETARY	59,146- 59,146	1	59,146	59,146
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	90,177- 97,851	3	94,503	283,509
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	103,495-103,495	1	103,495	103,495
	TOTAL FOR OBJECT 001		306		26,624,785

POSITION SCHEDULE FOR U/A 002		306	26,624,785
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-7	-609,064
TOTAL FOR U/A 002		299	26,015,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR21 Civilian Cleanup Corps - Round 2 (PS)									
03 UNSALARIED		031	UNSALARIED		5,486		6,892		1,406
SUBTOTAL FOR UNSALARIED					5,486		6,892		1,406
SUBTOTAL FOR BUDGET CODE CR21					5,486		6,892		1,406
BUDGET CODE: M003 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		X47	PY OVERTIME		9				9-
		047	OVERTIME		129,938				129,938-
SUBTOTAL FOR ADD GRS PAY					129,947				129,947-
SUBTOTAL FOR BUDGET CODE M003					129,947				129,947-
BUDGET CODE: 003M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		297,923				297,923-
SUBTOTAL FOR ADD GRS PAY					297,923				297,923-
SUBTOTAL FOR BUDGET CODE 003M					297,923				297,923-
BUDGET CODE: 0617 In-House Watermain Replacement PS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS			26	2,721,185	26	2,721,185
SUBTOTAL FOR F/T SALARIED						26	2,721,185	26	2,721,185
SUBTOTAL FOR BUDGET CODE 0617						26	2,721,185	26	2,721,185
BUDGET CODE: 1186 AA CLOUDBURST PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		350,000				350,000-
SUBTOTAL FOR F/T SALARIED					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1186					350,000				350,000-
BUDGET CODE: 1188 Kissena Cloudburst PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		332,705				332,705-
SUBTOTAL FOR F/T SALARIED					332,705				332,705-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1188					332,705				332,705-
BUDGET CODE: 1189 Corona Cloudburst PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		227,643				227,643-
SUBTOTAL FOR F/T SALARIED					227,643				227,643-
SUBTOTAL FOR BUDGET CODE 1189					227,643				227,643-
TOTAL FOR					1,343,704	26	2,728,077	26	1,384,373
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	169	17,093,899	162	17,637,337	7-	543,438
SUBTOTAL FOR F/T SALARIED				169	17,093,899	162	17,637,337	7-	543,438
03 UNSALARIED		031	UNSALARIED		111,019		211,183		100,164
SUBTOTAL FOR UNSALARIED					111,019		211,183		100,164
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673		
		042	LONGEVITY DIFFERENTIAL		571,186		571,186		
		043	SHIFT DIFFERENTIAL		311,267		311,267		
		045	HOLIDAY PAY		247,403		247,403		
		047	OVERTIME		2,455,168		2,455,168		
		057	BONUS PAYMENTS		11,674		11,674		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					4,982,371		4,982,371		
SUBTOTAL FOR BUDGET CODE 0201				169	22,187,289	162	22,830,891	7-	643,602
BUDGET CODE: 0203 BWSO Water Main Leak Reduction PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,114,988	23	2,114,988		
SUBTOTAL FOR F/T SALARIED				23	2,114,988	23	2,114,988		
SUBTOTAL FOR BUDGET CODE 0203				23	2,114,988	23	2,114,988		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	4,181,594	39	4,799,014		617,420
SUBTOTAL FOR F/T SALARIED				39	4,181,594	39	4,799,014		617,420
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				39	5,199,194	39	5,816,614		617,420
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	97	8,623,610	104	9,309,065	7	685,455
SUBTOTAL FOR F/T SALARIED				97	8,623,610	104	9,309,065	7	685,455
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 DECSD EMPLOYES		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					1,965,706		1,965,706		
SUBTOTAL FOR BUDGET CODE 0206				97	10,589,316	104	11,274,771	7	685,455
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	92	8,235,670	92	8,887,269		651,599
SUBTOTAL FOR F/T SALARIED				92	8,235,670	92	8,887,269		651,599
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				92	9,909,922	92	10,561,521		651,599
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,604,248	45	3,710,096		105,848
SUBTOTAL FOR F/T SALARIED				45	3,604,248	45	3,710,096		105,848
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				45	4,697,848	45	4,803,696		105,848
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,115,832	20	2,173,490		57,658
SUBTOTAL FOR F/T SALARIED				20	2,115,832	20	2,173,490		57,658
SUBTOTAL FOR BUDGET CODE 0209				20	2,115,832	20	2,173,490		57,658
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	96	8,392,405	86	8,553,618	10-	161,213
SUBTOTAL FOR F/T SALARIED				96	8,392,405	86	8,553,618	10-	161,213
03 UNSALARIED		031	UNSALARIED		68,635		21,011		47,624-
SUBTOTAL FOR UNSALARIED					68,635		21,011		47,624-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042	LONGEVITY DIFFERENTIAL		6,784		6,784		
		046	TERMINAL LEAVE		60,264		60,264		
		047	OVERTIME		1,073,000		1,073,000		
		057	BONUS PAYMENTS		3,750		3,750		
SUBTOTAL FOR ADD GRS PAY					1,202,299		1,202,299		
SUBTOTAL FOR BUDGET CODE 0211				96	9,663,339	86	9,776,928	10-	113,589
BUDGET CODE: 0212 Geothermal Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	420,014	6	434,288		14,274

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				6	420,014	6	434,288		14,274
03 UNSALARIED		031	UNSALARIED		421		542		121
SUBTOTAL FOR UNSALARIED					421		542		121
SUBTOTAL FOR BUDGET CODE 0212				6	420,435	6	434,830		14,395
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	573,187	6	594,455		21,268
SUBTOTAL FOR F/T SALARIED				6	573,187	6	594,455		21,268
SUBTOTAL FOR BUDGET CODE 0215				6	573,187	6	594,455		21,268
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	142	13,773,572	152	15,917,016	10	2,143,444
SUBTOTAL FOR F/T SALARIED				142	13,773,572	152	15,917,016	10	2,143,444
03 UNSALARIED		031	UNSALARIED		334,645		338,357		3,712
SUBTOTAL FOR UNSALARIED					334,645		338,357		3,712
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,032		1,032		
		042	LONGEVITY DIFFERENTIAL		92,361		92,361		
		043	SHIFT DIFFERENTIAL		5,263		5,263		
		047	OVERTIME		313,595		313,595		
SUBTOTAL FOR ADD GRS PAY					412,251		412,251		
SUBTOTAL FOR BUDGET CODE 0281				142	14,520,468	152	16,667,624	10	2,147,156
BUDGET CODE: 0286 CONSTRUCTION-SEWER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,091,220	11	1,134,119	1	42,899
SUBTOTAL FOR F/T SALARIED				10	1,091,220	11	1,134,119	1	42,899

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				10	1,122,227	11	1,165,126	1	42,899
BUDGET CODE: 0287 CONSTRUCTION-WATER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	113,819	2	113,819		
SUBTOTAL FOR F/T SALARIED				2	113,819	2	113,819		
04 ADD GRS PAY		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		
SUBTOTAL FOR BUDGET CODE 0287				2	115,819	2	115,819		
BUDGET CODE: 0291 PERMITTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	8,330,413	124	8,714,760	24	384,347
SUBTOTAL FOR F/T SALARIED				100	8,330,413	124	8,714,760	24	384,347
02 OTH SALARIED		021	PART-TIME POSITIONS		685		685		
SUBTOTAL FOR OTH SALARIED					685		685		
03 UNSALARIED		031	UNSALARIED		18,803		19,773		970
SUBTOTAL FOR UNSALARIED					18,803		19,773		970
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				100	8,476,166	124	8,861,483	24	385,317

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	23,356	1	28,693		5,337
SUBTOTAL FOR F/T SALARIED				1	23,356	1	28,693		5,337
SUBTOTAL FOR BUDGET CODE 0295				1	23,356	1	28,693		5,337
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	4,352,040	42	4,479,375		127,335
SUBTOTAL FOR F/T SALARIED				42	4,352,040	42	4,479,375		127,335
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	4,599,514	42	4,726,849		127,335
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	4,957,549	60	5,670,928	14	713,379
SUBTOTAL FOR F/T SALARIED				46	4,957,549	60	5,670,928	14	713,379
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				46	5,062,281	60	5,775,660	14	713,379
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	2,014,076	16	2,051,710		37,634
SUBTOTAL FOR F/T SALARIED				16	2,014,076	16	2,051,710		37,634
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				16	2,093,067	16	2,130,701		37,634

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,605,114	14	1,658,937	2-	53,823
SUBTOTAL FOR F/T SALARIED				16	1,605,114	14	1,658,937	2-	53,823
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				16	1,696,976	14	1,750,799	2-	53,823
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	131,083	2	131,083
SUBTOTAL FOR F/T SALARIED						2	131,083	2	131,083
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042	LONGEVITY DIFFERENTIAL		600		600		
		045	HOLIDAY PAY		117,001		117,001		
		047	OVERTIME		65,522		65,522		
SUBTOTAL FOR ADD GRS PAY					241,624		241,624		
SUBTOTAL FOR BUDGET CODE 0401					241,624	2	372,707	2	131,083
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	4,062,037	34	2,649,486	4-	1,412,551-
SUBTOTAL FOR F/T SALARIED				38	4,062,037	34	2,649,486	4-	1,412,551-
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				38	4,218,249	34	2,805,698	4-	1,412,551-
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	4,730,717	35	2,636,599	13-	2,094,118-
SUBTOTAL FOR F/T SALARIED				48	4,730,717	35	2,636,599	13-	2,094,118-
04 ADD GRS PAY		047	OVERTIME		517,473		517,473		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		2,000		2,000		
			SUBTOTAL FOR ADD GRS PAY		519,473		519,473		
			SUBTOTAL FOR BUDGET CODE 0441	48	5,250,190	35	3,156,072	13-	2,094,118-
BUDGET CODE: 0452 Flash Flood Response PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,839,120	20	1,839,120		
			SUBTOTAL FOR F/T SALARIED	20	1,839,120	20	1,839,120		
			SUBTOTAL FOR BUDGET CODE 0452	20	1,839,120	20	1,839,120		
BUDGET CODE: 0453 Outfall Inspection PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,024,524	12	1,024,524		
			SUBTOTAL FOR F/T SALARIED	12	1,024,524	12	1,024,524		
			SUBTOTAL FOR BUDGET CODE 0453	12	1,024,524	12	1,024,524		
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	4,978,351	47	5,150,405	16-	172,054
			SUBTOTAL FOR F/T SALARIED	63	4,978,351	47	5,150,405	16-	172,054
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	63	6,309,495	47	6,481,549	16-	172,054
BUDGET CODE: 0471 Sewer Back Up - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,678,329	15	2,878,329	5	1,200,000
			SUBTOTAL FOR F/T SALARIED	10	1,678,329	15	2,878,329	5	1,200,000
			SUBTOTAL FOR BUDGET CODE 0471	10	1,678,329	15	2,878,329	5	1,200,000
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,614,964	20	2,679,196	4-	64,232

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				24	2,614,964	20	2,679,196	4-	64,232
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				24	2,810,422	20	2,874,654	4-	64,232
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	3,848,165	61	3,915,353	5-	67,188
SUBTOTAL FOR F/T SALARIED				66	3,848,165	61	3,915,353	5-	67,188
03 UNSALARIED		031	UNSALARIED		69,309		20,414		48,895-
SUBTOTAL FOR UNSALARIED					69,309		20,414		48,895-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042	LONGEVITY DIFFERENTIAL		380,487		380,487		
		047	OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY					1,076,037		1,076,037		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES					23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611				66	5,017,332	61	5,035,625	5-	18,293
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	13,723		16,558	1-	2,835
SUBTOTAL FOR F/T SALARIED				1	13,723		16,558	1-	2,835
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	601,325		604,160	1-	2,835
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS				4,613		4,613

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED				4,613		4,613
03 UNSALARIED		031	UNSALARIED		2,262		3,170		908
			SUBTOTAL FOR UNSALARIED		2,262		3,170		908
			SUBTOTAL FOR BUDGET CODE 3011		2,262		7,783		5,521
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	147	5,404,813	147	7,116,058		1,711,245
			SUBTOTAL FOR F/T SALARIED	147	5,404,813	147	7,116,058		1,711,245
03 UNSALARIED		031	UNSALARIED		1,187,572		2,019,256		831,684
			SUBTOTAL FOR UNSALARIED		1,187,572		2,019,256		831,684
04 ADD GRS PAY		047	OVERTIME		588,000		588,000		
			SUBTOTAL FOR ADD GRS PAY		588,000		588,000		
			SUBTOTAL FOR BUDGET CODE 3322	147	7,180,385	147	9,723,314		2,542,929
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	5,993,585	66	4,911,715		1,081,870-
			SUBTOTAL FOR F/T SALARIED	66	5,993,585	66	4,911,715		1,081,870-
03 UNSALARIED		031	UNSALARIED		25,217		25,366		149
			SUBTOTAL FOR UNSALARIED		25,217		25,366		149
04 ADD GRS PAY		047	OVERTIME		831		831		
			SUBTOTAL FOR ADD GRS PAY		831		831		
			SUBTOTAL FOR BUDGET CODE 3333	66	6,019,633	66	4,937,912		1,081,721-
BUDGET CODE: 3555 Water & Sewer Ops - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	815,223	8	836,232		21,009
			SUBTOTAL FOR F/T SALARIED	8	815,223	8	836,232		21,009
			SUBTOTAL FOR BUDGET CODE 3555	8	815,223	8	836,232		21,009

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS				1,473	148,350,841	1,474	154,344,121	1	5,993,280
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT									
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	559	50,515,183	529	49,405,705	30-	1,109,478-
SUBTOTAL FOR F/T SALARIED				559	50,515,183	529	49,405,705	30-	1,109,478-
02 OTH SALARIED		021	PART-TIME POSITIONS		31,259		33,530		2,271
SUBTOTAL FOR OTH SALARIED					31,259		33,530		2,271
03 UNSALARIED		031	UNSALARIED		142,715		145,591		2,876
SUBTOTAL FOR UNSALARIED					142,715		145,591		2,876
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		274,054		274,054		
		042	LONGEVITY DIFFERENTIAL		1,217,954		1,217,954		
		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					2,943,556		2,943,556		
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				559	53,635,835	529	52,531,504	30-	1,104,331-
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	356,813	6	361,914		5,101
SUBTOTAL FOR F/T SALARIED				6	356,813	6	361,914		5,101
SUBTOTAL FOR BUDGET CODE 0223				6	356,813	6	361,914		5,101
BUDGET CODE: 0225 SOURCES-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	770,074	7	789,991		19,917
SUBTOTAL FOR F/T SALARIED				7	770,074	7	789,991		19,917

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		1,931		1,931		
SUBTOTAL FOR OTH SALARIED					1,931		1,931		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		37,188		37,188		
		047	OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					87,188		87,188		
SUBTOTAL FOR BUDGET CODE 0225				7	859,193	7	879,110		19,917
BUDGET CODE: 0226 SOURCES-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		22,984		28,236		5,252
SUBTOTAL FOR F/T SALARIED					22,984		28,236		5,252
SUBTOTAL FOR BUDGET CODE 0226					22,984		28,236		5,252
BUDGET CODE: 0230 CAT DEL U/V PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	59	5,275,154	64	5,369,392	5	94,238
SUBTOTAL FOR F/T SALARIED				59	5,275,154	64	5,369,392	5	94,238
03 UNSALARIED		031	UNSALARIED		4,108		5,682		1,574
SUBTOTAL FOR UNSALARIED					4,108		5,682		1,574
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				59	5,474,262	64	5,570,074	5	95,812
BUDGET CODE: 0231 LAB OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	188	15,749,452	203	16,944,777	15	1,195,325
SUBTOTAL FOR F/T SALARIED				188	15,749,452	203	16,944,777	15	1,195,325
02 OTH SALARIED		021	PART-TIME POSITIONS		9,485		9,485		
SUBTOTAL FOR OTH SALARIED					9,485		9,485		
03 UNSALARIED		031	UNSALARIED		82,243		84,508		2,265
SUBTOTAL FOR UNSALARIED					82,243		84,508		2,265

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
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			188	17,206,360	203	18,403,950	15	1,197,590
BUDGET CODE: 0233 HILLVIEW RESERVOIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	6,525,375	83	6,702,084	10	176,709
SUBTOTAL FOR F/T SALARIED			73	6,525,375	83	6,702,084	10	176,709
03 UNSALARIED		031 UNSALARIED		1,020		1,275		255
SUBTOTAL FOR UNSALARIED				1,020		1,275		255
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			73	6,959,518	83	7,136,482	10	176,964
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,320	3	255,543		7,223
SUBTOTAL FOR F/T SALARIED			3	248,320	3	255,543		7,223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 0241			3	248,920	3	256,143		7,223
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,520,620	61	5,648,655		128,035
SUBTOTAL FOR F/T SALARIED			61	5,520,620	61	5,648,655		128,035
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,000		118,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	6,243,620	61	6,371,655		128,035
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		18,942		23,271		4,329
		SUBTOTAL FOR F/T SALARIED			18,942		23,271		4,329
		SUBTOTAL FOR BUDGET CODE 0616			18,942		23,271		4,329
BUDGET CODE: 2011 Water Supply - CIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,587		36,907		15,320
		SUBTOTAL FOR F/T SALARIED			21,587		36,907		15,320
		SUBTOTAL FOR BUDGET CODE 2011			21,587		36,907		15,320
BUDGET CODE: 2555 Water Supply - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,671,029	17	1,718,529		47,500
		SUBTOTAL FOR F/T SALARIED		17	1,671,029	17	1,718,529		47,500
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	1,744,029	17	1,791,529		47,500
		TOTAL FOR WATER SUPPLY QUALITY PROTECT		973	92,792,063	973	93,390,775		598,712
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0261 WS Police									
01 F/T SALARIED		001	FULL YEAR POSITIONS	251	18,245,074	251	18,813,447		568,373
		SUBTOTAL FOR F/T SALARIED		251	18,245,074	251	18,813,447		568,373

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		1,943		1,943		
SUBTOTAL FOR OTH SALARIED					1,943		1,943		
03 UNSALARIED		031	UNSALARIED		1,121		1,121		
SUBTOTAL FOR UNSALARIED					1,121		1,121		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		72,603		72,603		
		042	LONGEVITY DIFFERENTIAL		730,095		730,095		
		043	SHIFT DIFFERENTIAL		304,665		304,665		
		047	OVERTIME		917,115		917,115		
SUBTOTAL FOR ADD GRS PAY					2,024,478		2,024,478		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		188,000		188,000		
SUBTOTAL FOR FRINGE BENES					188,000		188,000		
SUBTOTAL FOR BUDGET CODE 0261				251	20,460,616	251	21,028,989		568,373
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	712,539	6	736,699		24,160
SUBTOTAL FOR F/T SALARIED				6	712,539	6	736,699		24,160
SUBTOTAL FOR BUDGET CODE 0265				6	712,539	6	736,699		24,160
TOTAL FOR WASTEWATER POLLUTION CONTROL				257	21,173,155	257	21,765,688		592,533
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	3,472,114	38	3,559,041		86,927
SUBTOTAL FOR F/T SALARIED				38	3,472,114	38	3,559,041		86,927
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0251				38	3,678,874	38	3,765,801		86,927
BUDGET CODE: 0271 WSO Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,987,406	27	2,046,768		59,362
SUBTOTAL FOR F/T SALARIED				27	1,987,406	27	2,046,768		59,362
03 UNSALARIED		031	UNSALARIED		712		712		
SUBTOTAL FOR UNSALARIED					712		712		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 0271				27	1,988,156	27	2,047,518		59,362
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				65	5,694,057	65	5,840,346		146,289
TOTAL FOR WATER SUP. & WASTEWATER COLL				2,768	269,353,820	2,795	278,069,007	27	8,715,187

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,768	269,353,820	2,795	278,069,007	8,715,187
FINANCIAL PLAN SAVINGS			26-		
APPROPRIATION	2,768	269,353,820	2,769	278,069,007	8,715,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	264,241,981	271,020,334	6,778,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,201,491	7,048,673	2,847,182
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	910,348		910,348-
INTRA-CITY SALES			
TOTAL	269,353,820	278,069,007	8,715,187

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
			ADOPTED BUDGET FY26		
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-154,032	30	97,068	2,912,039
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	149,756-149,756	1	149,756	149,756
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	135,061-135,061	1	135,061	135,061
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	141,254-141,254	1	141,254	141,254
10053	ADMINISTRATIVE CITY PLANNER	143,039-243,560	6	183,056	1,098,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,172-121,554	5	106,365	531,824
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	192,466-192,466	1	192,466	192,466
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	188,814-188,814	1	188,814	188,814
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	130,943-130,943	1	130,943	130,943
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	124,536-228,887	15	151,463	2,271,950
10015	ADMINISTRATIVE ENGINEER	128,271-269,994	42	187,128	7,859,362
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	112,635-158,416	23	132,615	3,050,144
10071	ADMINISTRATIVE HORTICULTURIST	167,013-167,013	1	167,013	167,013
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	92,858-151,944	3	117,050	351,150
10025	ADMINISTRATIVE MANAGER	203,325-203,325	1	203,325	203,325
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	164,162-164,162	1	164,162	164,162
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,033-156,847	9	96,754	870,789
83008	ADMINISTRATIVE PROJECT MANAGER	135,858-253,679	18	176,725	3,181,050
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,621-149,508	21	121,477	2,551,018
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,841-203,325	3	171,786	515,357
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,912-168,012	2	126,462	252,924
10026	ADMINISTRATIVE STAFF ANALYST	184,102-208,000	3	198,630	595,889
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,150-156,064	4	131,832	527,327
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,167-172,230	3	150,653	451,960
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-120,553	9	102,770	924,934
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	139,862-139,862	1	139,862	139,862
30087	AGENCY ATTORNEY	117,827-117,827	1	117,827	117,827
90748	APPRENTICE (CONSTRUCTION LABORER)	38,712- 65,401	99	57,249	5,667,651
20210	ASSISTANT CIVIL ENGINEER	68,420- 96,395	63	77,326	4,871,566
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 96,395	8	79,483	635,865
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	19	76,027	1,444,512
21310	ASSISTANT LANDSCAPE ARCHITECT	66,546- 91,388	5	80,987	404,933
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 96,395	26	76,649	1,992,876
21822	ASSOCIATE CHEMIST	50,865-108,646	51	82,460	4,205,445
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	69,893-125,615	12	84,521	1,014,248
81106	ASSOCIATE PARK SERVICE WORKER	58,804- 58,804	2	58,804	117,608
22427	ASSOCIATE PROJECT MANAGER	76,263-137,548	121	100,078	12,109,416
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,226-121,660	12	91,943	1,103,320
12627	ASSOCIATE STAFF ANALYST	79,473-118,476	16	97,525	1,560,406
34620	ASSOCIATE WATER USE INPECTOR	85,736- 85,736	1	85,736	85,736
92210	CEMENT MASON	102,129-102,129	2	102,129	204,259

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	119,378-119,378	1	119,378	119,378
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-106,071	2	106,071	212,142
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
90641	CITY PARK WORKER	39,074- 44,935	33	39,784	1,312,886
22122	CITY PLANNER	71,458-132,611	30	85,509	2,565,271
21744	CITY RESEARCH SCIENTIST	72,190-137,650	40	104,687	4,187,485
20215	CIVIL ENGINEER	87,701-137,501	19	109,350	2,077,658
20202	CIVIL ENGINEERING INTERN	64,608- 66,546	6	66,223	397,338
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,971- 68,731	35	50,703	1,774,622
81303	CLIMBER & PRUNER	62,810- 77,765	7	72,068	504,473
56057	COMMUNITY ASSOCIATE	49,615- 49,615	3	49,615	148,845
56058	COMMUNITY COORDINATOR	60,889- 90,918	11	69,144	760,584
13620	COMPUTER AIDE-NON-SPVR	57,975- 57,975	1	57,975	57,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,957-107,379	10	91,772	917,724
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	119,330-119,330	1	119,330	119,330
13651	COMPUTER PROGRAMMER ANALYST	55,984- 66,337	3	62,878	188,634
13632	COMPUTER SPECIALIST (SOFTWARE)	89,550-146,036	43	114,909	4,941,092
10050	COMPUTER SYSTEMS MANAGER	147,180-175,140	3	158,387	475,160
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	150,835-150,835	1	150,835	150,835
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	158,933-158,933	1	158,933	158,933
90756	CONSTRUCTION LABORER	103,481-103,481	293	103,481	30,320,014
34202	CONSTRUCTION PROJECT MANAGER	73,878-113,755	19	90,606	1,721,523
80609	CUSTODIAN	42,341- 42,470	5	42,367	211,834
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,783- 57,783	1	57,783	57,783
13633	CYBER SECURITY ANALYST	104,334-104,334	3	104,334	313,002
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	113,912-114,171	23	113,977	2,621,480
20302	ELECTRICAL ENGINEERING INTERN	66,546- 70,075	4	67,428	269,713
91717	ELECTRICIAN	125,533-125,533	24	125,533	3,012,796
91722	ELECTRICIANS HELPER	79,657- 79,657	4	79,657	318,629
20113	ENGINEERING TECHNICIAN	47,400- 88,170	46	62,067	2,855,103
20618	ENVIRONMENTAL ENGINEER	87,701-135,107	4	118,627	474,507
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	23	66,546	1,530,558
70811	ENVIRONMENTAL POLICE OFFICER	58,148- 93,182	158	78,468	12,397,981
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	161,334-252,574	11	175,917	1,935,091
95005	EXECUTIVE AGENCY COUNSEL	141,292-141,292	1	141,292	141,292
90510	EXTERMINATOR	58,605- 58,605	1	58,605	58,605
81310	GARDENER	47,437- 77,765	18	56,554	1,017,973
92517	HELICOPTER MECHANIC (DEP)	95,388- 95,388	2	95,388	190,776
91244	HELICOPTER PILOT (DEP)	95,388- 95,388	2	95,388	190,776
31305	INDUSTRIAL HYGIENIST	72,535- 78,337	11	73,062	803,687

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91001	INSTRUMENTAL SPECIALIST	73,155- 86,538	24	82,364	1,976,739
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,692	3	49,023	147,070
21512	LABORATORY ASSOCIATE	57,417- 57,417	1	57,417	57,417
82107	LABORATORY HELPER	49,309- 49,309	1	49,309	49,309
21513	LABORATORY MICROBIOLOGIST	62,253- 66,712	6	65,226	391,354
21315	LANDSCAPE ARCHITECT	87,701- 87,701	1	87,701	87,701
92610	MACHINIST	87,612-101,978	17	98,320	1,671,444
92611	MACHINIST'S HELPER	82,747- 96,278	12	94,023	1,128,271
20415	MECHANICAL ENGINEER	104,267-104,412	2	104,340	208,679
20403	MECHANICAL ENGINEERING INTERN	66,546- 66,546	6	66,546	399,276
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
91628	OILER	144,991-144,991	12	144,991	1,739,889
91915	PLUMBER	113,530-113,530	11	113,530	1,248,828
91916	PLUMBER'S HELPER	79,438- 79,438	3	79,438	238,314
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 89,665	68	67,631	4,598,923
12158	PROCUREMENT ANALYST	52,501-100,345	27	72,197	1,949,332
22426	PROJECT MANAGER	73,878- 74,908	10	73,998	739,975
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
31215	PUBLIC HEALTH SANITARIAN	59,418- 59,418	1	59,418	59,418
60910	RESEARCH ASSISTANT	59,372- 59,372	1	59,372	59,372
21538	SCIENTIST (WATER ECOLOGY)	51,143-103,718	57	75,415	4,298,678
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	8	186,020	1,488,158
12626	STAFF ANALYST	60,549- 88,942	16	76,774	1,228,377
12749	STAFF ANALYST TRAINEE	47,441- 58,917	5	53,548	267,739
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	48	152,257	7,308,334
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	98,681- 98,681	1	98,681	98,681
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	115,000-189,564	20	157,203	3,144,060
91310	SUPERVISOR	80,863- 81,963	4	81,413	325,652
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	108,488-108,745	105	108,560	11,398,827
91314	SUPERVISOR (WATERSHED MAINTENANCE)	81,738-107,219	101	90,016	9,091,652
91769	SUPERVISOR ELECTRICIAN	127,433-135,198	5	133,645	668,225
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-140,840	4	139,815	559,258
12202	SUPERVISOR OF STOCK WORKERS	69,539- 76,636	2	73,088	146,175
91972	SUPERVISOR PLUMBER	118,883-118,883	4	118,883	475,532
21015	SURVEYOR	80,785- 96,892	7	87,529	612,700
91013	WATER TREATMENT PLANT OPERATOR L1	50,175- 50,175	1	50,175	50,175
9101A	WATER TREATMENT PLANT OPERATOR L2 & 3	67,708- 91,801	18	75,087	1,351,562
91011	WATERSHED MAINTAINER	46,183- 68,019	197	59,657	11,752,357
	TOTAL FOR OBJECT 001		2,362		218,041,598

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

POSITION SCHEDULE FOR U/A 003	2,362	218,041,598
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	407	37,571,097
TOTAL FOR U/A 003	2,769	255,612,695

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E004 HURRICANE SANDY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,311,264				2,311,264-
SUBTOTAL FOR PROPTY&EQUIP					2,311,264				2,311,264-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,007,195				12,007,195-
SUBTOTAL FOR CNTRCTL SVCS					12,007,195				12,007,195-
SUBTOTAL FOR BUDGET CODE E004					14,318,459				14,318,459-
BUDGET CODE: E009 Sandy Minor HMP Work									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,974,345				1,974,345-
SUBTOTAL FOR OTHR SER&CHR					1,974,345				1,974,345-
SUBTOTAL FOR BUDGET CODE E009					1,974,345				1,974,345-
BUDGET CODE: ID04 Hurricane Ida 235th St. Pumping Station									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,225,223				6,225,223-
SUBTOTAL FOR OTHR SER&CHR					6,225,223				6,225,223-
SUBTOTAL FOR BUDGET CODE ID04					6,225,223				6,225,223-
BUDGET CODE: 0260 BEDC RWBT NYPA Contract									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,872,540				1,872,540-
SUBTOTAL FOR OTHR SER&CHR					1,872,540				1,872,540-
SUBTOTAL FOR BUDGET CODE 0260					1,872,540				1,872,540-
BUDGET CODE: 0263 Roseton Generating Fac Emerg Duct-Bus									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,923,506				10,923,506-
SUBTOTAL FOR OTHR SER&CHR					10,923,506				10,923,506-
SUBTOTAL FOR BUDGET CODE 0263					10,923,506				10,923,506-
BUDGET CODE: 0289 BWSO-MTA Siphon Cleaning									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,946,689				2,946,689-
SUBTOTAL FOR OTHR SER&CHR					2,946,689				2,946,689-
SUBTOTAL FOR BUDGET CODE 0289					2,946,689				2,946,689-
BUDGET CODE: 0618 In-House Watermain Replacement OTPS IFA									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				3,473,358		3,473,358
SUBTOTAL FOR PROPTY&EQUIP							3,473,358		3,473,358
SUBTOTAL FOR BUDGET CODE 0618							3,473,358		3,473,358
BUDGET CODE: 1187 AA CLOUDBURST OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,300,000				6,300,000-
SUBTOTAL FOR CNTRCTL SVCS					6,300,000				6,300,000-
SUBTOTAL FOR BUDGET CODE 1187					6,300,000				6,300,000-
BUDGET CODE: 1288 Kissena Cloudburst OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,062,668				3,062,668-
SUBTOTAL FOR CNTRCTL SVCS					3,062,668				3,062,668-
SUBTOTAL FOR BUDGET CODE 1288					3,062,668				3,062,668-
BUDGET CODE: 1289 Corona Cloudburst OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,758,616				2,758,616-
SUBTOTAL FOR CNTRCTL SVCS					2,758,616				2,758,616-
SUBTOTAL FOR BUDGET CODE 1289					2,758,616				2,758,616-
BUDGET CODE: 7700 HMGP 4480 Advance Assistance									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,700,000				2,700,000-
SUBTOTAL FOR OTHR SER&CHR					2,700,000				2,700,000-
SUBTOTAL FOR BUDGET CODE 7700					2,700,000				2,700,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					53,082,046		3,473,358		49,608,688-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		86,797		194,403		107,606
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
		169	MAINTENANCE SUPPLIES		3,500		7,000		3,500
SUBTOTAL FOR SUPPLYS&MATL					100,297		211,403		111,106
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				20,000		20,000
		314	OFFICE FURITURE		3,916				3,916-
		332	PURCH DATA PROCESSING EQUIPT		1,931		9,861		7,930
		337	BOOKS-OTHER		500		7,000		6,500
SUBTOTAL FOR PROPTY&EQUIP					6,347		36,861		30,514
40 OTHR SER&CHR	056001	40X	CONTRACTUAL SERVICES-GENERAL		5,405				5,405-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		7,500		15,000		7,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,084		40,000		23,916
SUBTOTAL FOR OTHR SER&CHR					28,989		55,000		26,011
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	118,262	2	204,524		86,262
		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	157,512	2	283,024		125,512
SUBTOTAL FOR BUDGET CODE 0724				2	293,145	2	586,288		293,143
BUDGET CODE: 8264 Water Supply System Ancillary Charges									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		879,846				879,846-
SUBTOTAL FOR SUPPLYS&MATL					879,846				879,846-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,249,080				5,249,080-
	025001	40X	CONTRACTUAL SERVICES-GENERAL		339,136				339,136-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
	057001	40X	CONTRACTUAL SERVICES-GENERAL						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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		30,000				30,000-
	SUBTOTAL FOR OTHR SER&CHR				6,671,916		260,000		6,411,916-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		700,500				700,500-
	SUBTOTAL FOR CNTRCTL SVCS				700,500				700,500-
	SUBTOTAL FOR BUDGET CODE 8264				8,252,262		260,000		7,992,262-
	TOTAL FOR AIR NOISE AND HAZ MATERIALS			2	8,545,407	2	846,288		7,699,119-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				71,610		71,610
	SUBTOTAL FOR PROPTY&EQUIP						71,610		71,610
	SUBTOTAL FOR BUDGET CODE X101						71,610		71,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,752		496,712		461,960
		109	FUEL OIL		1,290,000		1,500,000		210,000
	SUBTOTAL FOR SUPPLYS&MATL				1,324,752		1,996,712		671,960
60 CNTRCTL SVCS		616	COMMUNITY CONSULTANT CONTRACTS	1		1	3,500		3,500
	SUBTOTAL FOR CNTRCTL SVCS			1		1	3,500		3,500
	SUBTOTAL FOR BUDGET CODE 0184			1	1,324,752	1	2,000,212		675,460
BUDGET CODE: 0189 BWSO Groundwater Study									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		954,388				954,388-
	SUBTOTAL FOR OTHR SER&CHR				954,388				954,388-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0189					954,388				954,388-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100	SUPPLIES + MATERIALS - GENERAL		3,217,997		1,965,954		1,252,043-
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		448,955		189,091		259,864-
		170	CLEANING SUPPLIES		3,000		6,000		3,000
SUBTOTAL FOR SUPPLYS&MATL					3,760,885		2,251,978		1,508,907-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		448,263		346,933		101,330-
		319	SECURITY EQUIPMENT		10,751		22,000		11,249
SUBTOTAL FOR PROPTY&EQUIP					459,014		368,933		90,081-
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		6,554,240		677,740		5,876,500-
		412	RENTALS OF MISC.EQUIP		2,737,260		201,740		2,535,520-
	856001	42C	HEAT LIGHT & POWER		2,034,478		2,294,210		259,732
SUBTOTAL FOR OTHR SER&CHR					13,581,051		5,428,763		8,152,288-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		27,424				27,424-
		608	MAINT & REP GENERAL	14	360,880	14	523,722		162,842
		615	PRINTING CONTRACTS		7,629		2,500		5,129-
		624	CLEANING SERVICES	3	921,495	3	484,917		436,578-
		671	TRAINING PRGM CITY EMPLOYEES		37,000				37,000-
		676	MAINT & OPER OF INFRASTRUCTURE	2	203,878	2	45,000		158,878-
SUBTOTAL FOR CNTRCTL SVCS				19	1,558,306	19	1,056,139		502,167-
SUBTOTAL FOR BUDGET CODE 0204				19	19,359,256	19	9,105,813		10,253,443-
BUDGET CODE: 0213 BWSO Water Main Leak Reductiion OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,005		50,516		4,511
SUBTOTAL FOR SUPPLYS&MATL					46,005		50,516		4,511

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		37,343		58,344		21,001
SUBTOTAL FOR OTHR SER&CHR					37,343		58,344		21,001
SUBTOTAL FOR BUDGET CODE 0213					83,348		108,860		25,512
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		187,703		84,904		102,799-
		109	FUEL OIL		550		550		
		169	MAINTENANCE SUPPLIES		846,000		786,000		60,000-
		199	DATA PROCESSING SUPPLIES		33,536		186,022		152,486
SUBTOTAL FOR SUPPLYS&MATL					1,067,789		1,057,476		10,313-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		417,196		186,098		231,098-
		302	TELECOMMUNICATIONS EQUIPMENT		36,188		72,375		36,187
		314	OFFICE FURITURE		42,037		7,750		34,287-
		332	PURCH DATA PROCESSING EQUIPT				9,815		9,815
		337	BOOKS-OTHER				1,785		1,785
SUBTOTAL FOR PROPTY&EQUIP					495,421		277,823		217,598-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				75,753		75,753
		403	OFFICE SERVICES		100		910		810
		451	NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL				2,941		2,941
		499	OTHER EXPENSES - GENERAL				670,042		670,042
SUBTOTAL FOR OTHR SER&CHR					100		750,046		749,946
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	388,148	3	462,838		74,690
		608	MAINT & REP GENERAL	6	3,745,939	6	4,104,552		358,613
		624	CLEANING SERVICES		117,570		5,000		112,570-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	1,500		1,500
		676	MAINT & OPER OF INFRASTRUCTURE	1	9,131	1	18,262		9,131
SUBTOTAL FOR CNTRCTL SVCS				11	4,260,788	11	4,592,152		331,364
SUBTOTAL FOR BUDGET CODE 0214				11	5,824,098	11	6,677,497		853,399
BUDGET CODE: 0270 BWSO Resiliency Maintenance O&M									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		105,141		3,558,660		3,453,519
SUBTOTAL FOR OTHR SER&CHR					105,141		3,558,660		3,453,519

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS							500,000		500,000
SUBTOTAL FOR BUDGET CODE 0270					105,141		4,058,660		3,953,519
BUDGET CODE: 0273 BWSO Permitting Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		180		11,000		10,820
		101	PRINTING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		250,000				250,000-
SUBTOTAL FOR SUPPLYS&MATL					250,180		13,000		237,180-
60 CNTRCTL SVCS		624	CLEANING SERVICES		20,057		37,000		16,943
SUBTOTAL FOR CNTRCTL SVCS					20,057		37,000		16,943
SUBTOTAL FOR BUDGET CODE 0273					270,237		50,000		220,237-
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,339		9,395		8,056
		199	DATA PROCESSING SUPPLIES		722,330		654,380		67,950-
SUBTOTAL FOR SUPPLYS&MATL					723,669		663,775		59,894-
30 PROPTY&EQUIP		337	BOOKS-OTHER				3,285		3,285
SUBTOTAL FOR PROPTY&EQUIP							3,285		3,285
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		402	TELEPHONE & OTHER COMMUNICATNS				2,440		2,440
		403	OFFICE SERVICES		700		5,500		4,800
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,305		2,305
		499	OTHER EXPENSES - GENERAL				5,011,850		5,011,850
SUBTOTAL FOR OTHR SER&CHR					700		5,082,095		5,081,395
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,506,858	1	2,000,000		3,506,858-
		615	PRINTING CONTRACTS				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS				1	5,506,858	1	2,010,000		3,496,858-
SUBTOTAL FOR BUDGET CODE 0274				1	6,231,227	1	7,759,155		1,527,928
BUDGET CODE: 0276 Flash Flood Response OTPS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL							30,000		30,000
SUBTOTAL FOR BUDGET CODE 0276							30,000		30,000
BUDGET CODE: 0277 Outfall Inspection OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				36,000		36,000
SUBTOTAL FOR SUPPLYS&MATL							36,000		36,000
SUBTOTAL FOR BUDGET CODE 0277							36,000		36,000
BUDGET CODE: 0280 CMOM Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,500		4,500
SUBTOTAL FOR SUPPLYS&MATL							4,500		4,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		11,064,445		8,240,790		2,823,655-
SUBTOTAL FOR OTHR SER&CHR					11,064,445		8,240,790		2,823,655-
SUBTOTAL FOR BUDGET CODE 0280					11,064,445		8,245,290		2,819,155-
BUDGET CODE: 0284 W S WASTE WATER COLLECTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,698		23,698		
		100	SUPPLIES + MATERIALS - GENERAL		776,050		569,213		206,837-
		169	MAINTENANCE SUPPLIES		140,521		116,181		24,340-
SUBTOTAL FOR SUPPLYS&MATL					940,269		709,092		231,177-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		484,234		90,331		393,903-
		314	OFFICE FURITURE		11,450		5,000		6,450-
SUBTOTAL FOR PROPTY&EQUIP					495,684		95,331		400,353-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400	CONTRACTUAL SERVICES-GENERAL		4,649,946		8,088,833		3,438,887
		499	OTHER EXPENSES - GENERAL				1,544,000		1,544,000
SUBTOTAL FOR OTHR SER&CHR					4,659,946		9,642,833		4,982,887
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000		14,000		6,000-
		608	MAINT & REP GENERAL	5	60,000	5	139,000		79,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS	5	80,000	5	153,000		73,000
			SUBTOTAL FOR BUDGET CODE 0284	5	6,175,899	5	10,600,256		4,424,357
BUDGET CODE: 0302 BWSO Sidewalk Restoration									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1		1,800,000		1,799,999
			SUBTOTAL FOR CNTRCTL SVCS		1		1,800,000		1,799,999
			SUBTOTAL FOR BUDGET CODE 0302		1		1,800,000		1,799,999
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		577,790		9,701,505		9,123,715
			SUBTOTAL FOR CNTRCTL SVCS		577,790		9,701,505		9,123,715
			SUBTOTAL FOR BUDGET CODE 0304		577,790		9,701,505		9,123,715
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,915,062		500,000		1,415,062-
			SUBTOTAL FOR CNTRCTL SVCS		1,915,062		500,000		1,415,062-
			SUBTOTAL FOR BUDGET CODE 0305		1,915,062		500,000		1,415,062-
BUDGET CODE: 0306 BWSO Sewer Guniting									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,864,717		1,048,495		816,222-
			SUBTOTAL FOR CNTRCTL SVCS		1,864,717		1,048,495		816,222-
			SUBTOTAL FOR BUDGET CODE 0306		1,864,717		1,048,495		816,222-
BUDGET CODE: 0307 BWSO Sewer Lining									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,898,853		4,950,000		51,147
SUBTOTAL FOR CNTRCTL SVCS					4,898,853		4,950,000		51,147
SUBTOTAL FOR BUDGET CODE 0307					4,898,853		4,950,000		51,147
BUDGET CODE: 0308 BWSO Sewer Reconstruction									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,500,001		2,500,001
SUBTOTAL FOR CNTRCTL SVCS							2,500,001		2,500,001
SUBTOTAL FOR BUDGET CODE 0308							2,500,001		2,500,001
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				850,000		850,000
SUBTOTAL FOR CNTRCTL SVCS							850,000		850,000
SUBTOTAL FOR BUDGET CODE 0309							850,000		850,000
BUDGET CODE: 0310 Emergency Water Main Contracts									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,622,291		600,000		1,022,291-
SUBTOTAL FOR CNTRCTL SVCS					1,622,291		600,000		1,022,291-
SUBTOTAL FOR BUDGET CODE 0310					1,622,291		600,000		1,022,291-
BUDGET CODE: 0312 BWSO - Backhoe Contracts									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,393,989		5,393,989
SUBTOTAL FOR OTHR SER&CHR							5,393,989		5,393,989
SUBTOTAL FOR BUDGET CODE 0312							5,393,989		5,393,989
BUDGET CODE: 0613 BWSO IT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		34,616		48,296		13,680
SUBTOTAL FOR SUPPLYS&MATL					34,616		48,296		13,680
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		462,810		268,351		194,459-
SUBTOTAL FOR PROPTY&EQUIP					462,810		268,351		194,459-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		5,180		44,000		38,820
			602	TELECOMMUNICATIONS MAINT		78,109				78,109-
SUBTOTAL FOR CNTRCTL SVCS						83,289		44,000		39,289-
SUBTOTAL FOR BUDGET CODE 0613						580,715		360,647		220,068-
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10 SUPPLYS&MATL	827001		10F	MOTOR VEHICLE FUEL		10,000		10,000		
			100	SUPPLIES + MATERIALS - GENERAL		38,239		66,477		28,238
			101	PRINTING SUPPLIES		11,146		13,500		2,354
			169	MAINTENANCE SUPPLIES		500		1,000		500
			199	DATA PROCESSING SUPPLIES		276,748		7,000		269,748-
SUBTOTAL FOR SUPPLYS&MATL						336,633		97,977		238,656-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		6,615		13,229		6,614
			302	TELECOMMUNICATIONS EQUIPMENT		5,450		10,900		5,450
			315	OFFICE EQUIPMENT		1,500		3,000		1,500
			332	PURCH DATA PROCESSING EQUIPT		149,176		30,000		119,176-
			337	BOOKS-OTHER		3,000		6,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						165,741		63,129		102,612-
40 OTHR SER&CHR	856001		40X	CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
	860001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		7,519		2,683		4,836-
			402	TELEPHONE & OTHER COMMUNICATNS				24,962		24,962
			403	OFFICE SERVICES		34,361		35,567		1,206
			412	RENTALS OF MISC.EQUIP		163,498		178,498		15,000
			417	ADVERTISING		6,231		13,000		6,769
			432	LEASING OF DATA PROC EQUIP				26,001		26,001
			451	NON OVERNIGHT TRVL EXP-GENERAL		285,736		252,848		32,888-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		63,060		12,500		50,560-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,255		6,205		3,950
SUBTOTAL FOR OTHR SER&CHR						568,110		557,714		10,396-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT		19,811		2,000		17,811-
			608	MAINT & REP GENERAL	1	650	1	1,300		650
			612	OFFICE EQUIPMENT MAINTENANCE	1	91	1	86,150		86,059
			615	PRINTING CONTRACTS		989		5,000		4,011
			624	CLEANING SERVICES	1	710	1	13,795		13,085
			671	TRAINING PRGM CITY EMPLOYEES	1	45,490	1	16,500		28,990-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	2		2	55,839		55,839
		SUBTOTAL FOR CNTRCTL SVCS		6	67,741	6	180,584		112,843
		SUBTOTAL FOR BUDGET CODE 0614		6	1,138,225	6	899,404		238,821-
BUDGET CODE: 3119 Security - Water									
60 CNTRCTL SVCS		619	SECURITY SERVICES		401,280		298,430		102,850-
		SUBTOTAL FOR CNTRCTL SVCS			401,280		298,430		102,850-
		SUBTOTAL FOR BUDGET CODE 3119			401,280		298,430		102,850-
BUDGET CODE: 3329 BEPA-GIPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		570,325				570,325-
		SUBTOTAL FOR CNTRCTL SVCS			570,325				570,325-
		SUBTOTAL FOR BUDGET CODE 3329			570,325				570,325-
BUDGET CODE: 3330 GI Workforce Development Pilot									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,542,321		1,542,321
		SUBTOTAL FOR OTHR SER&CHR					1,542,321		1,542,321
		SUBTOTAL FOR BUDGET CODE 3330					1,542,321		1,542,321
BUDGET CODE: 3332 BWSO Green Infrastructure									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,250				73,250-
		100	SUPPLIES + MATERIALS - GENERAL		54,809		85,104		30,295
		SUBTOTAL FOR SUPPLYS&MATL			128,059		85,104		42,955-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,916		25,000		25,916-
		305	MOTOR VEHICLES		150,000		150,000		
		332	PURCH DATA PROCESSING EQUIPT		198,805				198,805-
		SUBTOTAL FOR PROPTY&EQUIP			399,721		175,000		224,721-
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		40,000				40,000-
		412	RENTALS OF MISC.EQUIP		148,290		115,000		33,290-
		499	OTHER EXPENSES - GENERAL		500,000		500,000		
		SUBTOTAL FOR OTHR SER&CHR			688,290		615,000		73,290-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,110,274		241,704		868,570-
		608	MAINT & REP GENERAL		16,009		25,000		8,991
		624	CLEANING SERVICES		138,054		105,000		33,054-
SUBTOTAL FOR CNTRCTL SVCS					1,264,337		371,704		892,633-
SUBTOTAL FOR BUDGET CODE 3332					2,480,407		1,246,808		1,233,599-
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		187,582		40,000		147,582-
		199	DATA PROCESSING SUPPLIES		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					237,582		90,000		147,582-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,114		30,000		40,114-
		332	PURCH DATA PROCESSING EQUIPT		59,656		35,000		24,656-
SUBTOTAL FOR PROPTY&EQUIP					129,770		65,000		64,770-
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		486,753				486,753-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		82,997		5,000		77,997-
		412	RENTALS OF MISC.EQUIP		21,767		15,000		6,767-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		5,000		27,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL		816,930		2,116,209		1,299,279
SUBTOTAL FOR OTHR SER&CHR					1,450,447		2,151,209		700,762
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,279,543		1,706,750		427,207
		602	TELECOMMUNICATIONS MAINT		304		500		196
		608	MAINT & REP GENERAL		1,088				1,088-
		615	PRINTING CONTRACTS		1,400				1,400-
		671	TRAINING PRGM CITY EMPLOYEES		44,000		10,000		34,000-
SUBTOTAL FOR CNTRCTL SVCS					1,326,335		1,717,250		390,915
SUBTOTAL FOR BUDGET CODE 3334					3,144,134		4,023,459		879,325

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3335 SUPERFUND OTPS									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				400,000		400,000
SUBTOTAL FOR OTHR SER&CHR							400,000		400,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,149,708		3,200,000		2,949,708-
		686	PROF SERV OTHER				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS					6,149,708		3,700,000		2,449,708-
SUBTOTAL FOR BUDGET CODE 3335					6,149,708		4,100,000		2,049,708-
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		250,000		500,000		250,000
SUBTOTAL FOR CNTRCTL SVCS					250,000		500,000		250,000
SUBTOTAL FOR BUDGET CODE 3337					250,000		500,000		250,000
BUDGET CODE: 3338 MS4 Utility OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				32,000		32,000
SUBTOTAL FOR CNTRCTL SVCS							32,000		32,000
SUBTOTAL FOR BUDGET CODE 3338							32,000		32,000
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,033		52,065		26,032
SUBTOTAL FOR SUPPLYS&MATL					26,033		52,065		26,032
SUBTOTAL FOR BUDGET CODE 3340					26,033		52,065		26,032
BUDGET CODE: 3347 GI Private Incentive Grant Initiative									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				14,650,000		14,650,000
SUBTOTAL FOR OTHR SER&CHR							14,650,000		14,650,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,941,617				8,941,617-
SUBTOTAL FOR CNTRCTL SVCS					8,941,617				8,941,617-
SUBTOTAL FOR BUDGET CODE 3347					8,941,617		14,650,000		5,708,383

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3355 OGI RAD									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		31,661				31,661-
SUBTOTAL FOR OTHR SER&CHR					31,661				31,661-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,470,494		1,728,300		257,806
SUBTOTAL FOR CNTRCTL SVCS					1,470,494		1,728,300		257,806
SUBTOTAL FOR BUDGET CODE 3355					1,502,155		1,728,300		226,145
BUDGET CODE: 3356 OGI Litter Removal									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		78,000				78,000-
SUBTOTAL FOR CNTRCTL SVCS					78,000				78,000-
SUBTOTAL FOR BUDGET CODE 3356					78,000				78,000-
BUDGET CODE: 3357 BEPA Stormwater Resiliency									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,400,000		1,400,000
SUBTOTAL FOR OTHR SER&CHR							1,400,000		1,400,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3357					20,000		1,400,000		1,380,000
BUDGET CODE: 3358 FloodNet Stormwater Resiliency									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,398,876				1,398,876-
		499	OTHER EXPENSES - GENERAL				488,279		488,279
SUBTOTAL FOR OTHR SER&CHR					1,398,876		488,279		910,597-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		230,693		1,344,271		1,113,578
SUBTOTAL FOR CNTRCTL SVCS					230,693		1,344,271		1,113,578
SUBTOTAL FOR BUDGET CODE 3358					1,629,569		1,832,550		202,981
BUDGET CODE: 3359 MS4 BEPA Stormwater Permitting Program									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		912,000		900,000		12,000-
SUBTOTAL FOR CNTRCTL SVCS					912,000		900,000		12,000-
SUBTOTAL FOR BUDGET CODE 3359					912,000		900,000		12,000-
BUDGET CODE: 3374 Bluebelt Maintenance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,091		54,000		32,909
SUBTOTAL FOR SUPPLYS&MATL					21,091		54,000		32,909
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,450		14,300		6,850
SUBTOTAL FOR PROPTY&EQUIP					7,450		14,300		6,850
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		237,495		537,600		300,105
		403	OFFICE SERVICES				1,000		1,000
		412	RENTALS OF MISC.EQUIP		78,244		57,400		20,844-
SUBTOTAL FOR OTHR SER&CHR					315,739		596,000		280,261
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				75,000		75,000
		608	MAINT & REP GENERAL		20,000		7,000		13,000-
		624	CLEANING SERVICES		67,442				67,442-
SUBTOTAL FOR CNTRCTL SVCS					87,442		82,000		5,442-
SUBTOTAL FOR BUDGET CODE 3374					431,722		746,300		314,578
BUDGET CODE: 3710 Budget Management BPA Rain Barrels									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,536				69,536-
SUBTOTAL FOR SUPPLYS&MATL					69,536				69,536-
SUBTOTAL FOR BUDGET CODE 3710					69,536				69,536-
BUDGET CODE: 3712 Budget Management FMC JOCs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		43,100				43,100-
SUBTOTAL FOR SUPPLYS&MATL					43,100				43,100-
SUBTOTAL FOR BUDGET CODE 3712					43,100				43,100-
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,119,783		5,641,272		1,521,489
SUBTOTAL FOR SUPPLYS&MATL					4,119,783		5,641,272		1,521,489
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				6,209,088		6,209,088
SUBTOTAL FOR OTHR SER&CHR							6,209,088		6,209,088
SUBTOTAL FOR BUDGET CODE 4884					4,119,783		11,850,360		7,730,577
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,947,518		5,648,652		3,298,866-
SUBTOTAL FOR SUPPLYS&MATL					8,947,518		5,648,652		3,298,866-
SUBTOTAL FOR BUDGET CODE 600C					8,947,518		5,648,652		3,298,866-
BUDGET CODE: 613C Cap to Exp BWSO JOCs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		426,198				426,198-
SUBTOTAL FOR OTHR SER&CHR					426,198				426,198-
SUBTOTAL FOR BUDGET CODE 613C					426,198				426,198-
BUDGET CODE: 615C Cap to Exp FMC JOCs									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		43,100		86,200		43,100
SUBTOTAL FOR CNTRCTL SVCS					43,100		86,200		43,100
SUBTOTAL FOR BUDGET CODE 615C					43,100		86,200		43,100
BUDGET CODE: 634C Cap to Exp BWSO TOCs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		473,802		600,000		126,198
SUBTOTAL FOR OTHR SER&CHR					473,802		600,000		126,198
SUBTOTAL FOR BUDGET CODE 634C					473,802		600,000		126,198
TOTAL FOR WATER AND SEWER OPERATIONS SYS				43	104,650,432	43	130,584,839		25,934,407

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		267,151		330,000		62,849
		101	PRINTING SUPPLIES				10,000		10,000
		117	POSTAGE		3,468,433		2,224,291		1,244,142-
		169	MAINTENANCE SUPPLIES		299,370		164,902		134,468-
		199	DATA PROCESSING SUPPLIES		207,175		760,000		552,825
SUBTOTAL FOR SUPPLYS&MATL					4,272,389		3,519,453		752,936-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,188,305		2,500,609		312,304
		302	TELECOMMUNICATIONS EQUIPMENT		13,784		413,500		399,716
		304	MOTOR VEHICLE EQUIPMENT		12,000				12,000-
		314	OFFICE FURITURE		25,000		25,000		
		315	OFFICE EQUIPMENT		8,300		5,000		3,300-
		319	SECURITY EQUIPMENT		17,850		65,300		47,450
		332	PURCH DATA PROCESSING EQUIPT		144,958		283,923		138,965
		337	BOOKS-OTHER		43,374		45,400		2,026
SUBTOTAL FOR PROPTY&EQUIP					2,453,571		3,338,732		885,161
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		271,865		11,300		260,565-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		31,673		35,456		3,783
		400	CONTRACTUAL SERVICES-GENERAL		2,467,150		1,540,550		926,600-
		402	TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403	OFFICE SERVICES		8,560		20,000		11,440
		412	RENTALS OF MISC.EQUIP		70,100		143,200		73,100
	856001	42C	HEAT LIGHT & POWER		26,651		17,192		9,459-
		451	NON OVERNIGHT TRVL EXP-GENERAL		38,000		40,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		499	OTHER EXPENSES - GENERAL				1,548,763		1,548,763
SUBTOTAL FOR OTHR SER&CHR					2,947,999		3,391,461		443,462
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	24,500	3	305,000		280,500
		602	TELECOMMUNICATIONS MAINT	1	22,395	1	330,000		307,605
		608	MAINT & REP GENERAL	4	3,521	4	130,000		126,479
		612	OFFICE EQUIPMENT MAINTENANCE	2	15,000	2	35,300		20,300
		613	DATA PROCESSING EQUIPMENT	2	34,800	2	2,102,000		2,067,200

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		615	PRINTING CONTRACTS		2,193,814		941,197		1,252,617-
		624	CLEANING SERVICES	2	201,847	2	143,693		58,154-
		671	TRAINING PRGM CITY EMPLOYEES	7	929	7	98,760		97,831
		684	PROF SERV COMPUTER SERVICES	1	2,042,928	1	472,928		1,570,000-
		686	PROF SERV OTHER	1	5,966	1	20,966		15,000
SUBTOTAL FOR CNTRCTL SVCS				23	4,545,700	23	4,579,844		34,144
SUBTOTAL FOR BUDGET CODE 0525				23	14,219,659	23	14,829,490		609,831
BUDGET CODE: 0526 Billing for the Future									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		20,000		1,000,000		980,000
SUBTOTAL FOR SUPPLYS&MATL					20,000		1,000,000		980,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,123,564		5,568,851		2,554,713-
SUBTOTAL FOR OTHR SER&CHR					8,123,564		5,568,851		2,554,713-
SUBTOTAL FOR BUDGET CODE 0526					8,143,564		6,568,851		1,574,713-
BUDGET CODE: 0527 BCS NYCWIN Replacement									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		122,000		2,773,049		2,651,049
SUBTOTAL FOR OTHR SER&CHR					122,000		2,773,049		2,651,049
SUBTOTAL FOR BUDGET CODE 0527					122,000		2,773,049		2,651,049
BUDGET CODE: 0528 Water Rate Study									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		764,843				764,843-
SUBTOTAL FOR CNTRCTL SVCS					764,843				764,843-
SUBTOTAL FOR BUDGET CODE 0528					764,843				764,843-
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		168,509		970,618		802,109
SUBTOTAL FOR PROPTY&EQUIP					168,509		970,618		802,109
SUBTOTAL FOR BUDGET CODE 3004					168,509		970,618		802,109

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3219 Security - Water Register									
60 CNTRCTL SVCS		619	SECURITY SERVICES		980,555		980,555		
SUBTOTAL FOR CNTRCTL SVCS					980,555		980,555		
SUBTOTAL FOR BUDGET CODE 3219					980,555		980,555		
TOTAL FOR CUSTOMER & CONSERVATION SERV				23	24,399,130	23	26,122,563		1,723,433
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		132,757		225,921		93,164
		101	PRINTING SUPPLIES		2,180		7,500		5,320
		105	AUTOMOTIVE SUPPLIES & MATERIAL		558,827		426,900		131,927-
		106	MOTOR VEHICLE FUEL		220,000				220,000-
		109	FUEL OIL		2,139,650		2,339,650		200,000
		117	POSTAGE		33,624		25,500		8,124-
		169	MAINTENANCE SUPPLIES		153,755		208,895		55,140
		170	CLEANING SUPPLIES		500		33,809		33,309
		199	DATA PROCESSING SUPPLIES		15,610		46,218		30,608
SUBTOTAL FOR SUPPLYS&MATL					3,356,903		3,414,393		57,490
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		240,127		18,500		221,627-
		302	TELECOMMUNICATIONS EQUIPMENT		17,071		59,750		42,679
		314	OFFICE FURITURE		90,000				90,000-
		315	OFFICE EQUIPMENT				1,000		1,000
		319	SECURITY EQUIPMENT		1,000		7,000		6,000
		337	BOOKS-OTHER		2,000		725		1,275-
SUBTOTAL FOR PROPTY&EQUIP					350,198		86,975		263,223-
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		304		1,600		1,296
		402	TELEPHONE & OTHER COMMUNICATNS		82,795		371,163		288,368

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			403	OFFICE SERVICES		1,539,325		324,116		1,215,209-
			412	RENTALS OF MISC.EQUIP		95,690		218,457		122,767
			414	RENTALS - LAND BLDGS & STRUCTS		4,170,311		4,170,311		
			417	ADVERTISING				27,000		27,000
		856001	42C	HEAT LIGHT & POWER		2,127,565		2,621,412		493,847
			451	NON OVERNIGHT TRVL EXP-GENERAL		67,950		109,500		41,550
			454	OVERNIGHT TRVL EXP-SPECIAL		32,468		19,508		12,960-
			473	SNOW REMOVAL SERVICES				47,898		47,898
SUBTOTAL FOR OTHR SER&CHR						8,283,984		8,078,541		205,443-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	8	67,025	8	15,098		51,927-
			602	TELECOMMUNICATIONS MAINT	1		1	6,000		6,000
			607	MAINT & REP MOTOR VEH EQUIP		709,824		292,700		417,124-
			608	MAINT & REP GENERAL	20	56,301	20	235,458		179,157
			612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250
			613	DATA PROCESSING EQUIPMENT	1	18,965	1	2,000		16,965-
			615	PRINTING CONTRACTS				500		500
			624	CLEANING SERVICES	5	305,241	5	378,126		72,885
			671	TRAINING PRGM CITY EMPLOYEES	1	54,000	1	34,000		20,000-
			676	MAINT & OPER OF INFRASTRUCTURE	19	330,929	19	161,788		169,141-
			686	PROF SERV OTHER	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS					57	1,542,285	57	1,166,420		375,865-
70 FXD MIS CHGS			736	PAYMENTS FOR WATER SEWER USAGE		54,230		36,000		18,230-
SUBTOTAL FOR FXD MIS CHGS						54,230		36,000		18,230-
SUBTOTAL FOR BUDGET CODE 0224					57	13,587,600	57	12,782,329		805,271-
BUDGET CODE: 0232 BWS Reservoir Operations										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		145,600		182,271		36,671
			109	FUEL OIL		25,000		25,000		
			169	MAINTENANCE SUPPLIES		167,626		331,671		164,045
			199	DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL						338,226		541,942		203,716
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		37,706		260,214		222,508
			332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
			337	BOOKS-OTHER				750		750
SUBTOTAL FOR PROPTY&EQUIP						37,706		265,964		228,258

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES				6,510		6,510
		412	RENTALS OF MISC.EQUIP		66,300		26,750		39,550-
SUBTOTAL FOR OTHR SER&CHR					66,300		33,260		33,040-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		268,218		144,000		124,218-
		608	MAINT & REP GENERAL		182,663		197,072		14,409
		624	CLEANING SERVICES		8,692				8,692-
		671	TRAINING PRGM CITY EMPLOYEES				1,000		1,000
		676	MAINT & OPER OF INFRASTRUCTURE				20,790		20,790
		686	PROF SERV OTHER		52,600				52,600-
SUBTOTAL FOR CNTRCTL SVCS					512,173		362,862		149,311-
70 FXD MIS CHGS		736	PAYMENTS FOR WATER SEWER USAGE		8,000				8,000-
SUBTOTAL FOR FXD MIS CHGS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 0232					962,405		1,204,028		241,623
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		69,796		65,042		4,754-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,962,876		1,312,871		650,005-
		117	POSTAGE		562,985		74,179		488,806-
		169	MAINTENANCE SUPPLIES		53,421		48,484		4,937-
		199	DATA PROCESSING SUPPLIES		5,500		71,178		65,678
SUBTOTAL FOR SUPPLYS&MATL					2,654,578		1,571,754		1,082,824-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		336,303		269,487		66,816-
		302	TELECOMMUNICATIONS EQUIPMENT		6,400		23,400		17,000
		307	MEDICAL,SURGICAL & LAB EQUIP		75,925		86,700		10,775
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT				4,067		4,067
		332	PURCH DATA PROCESSING EQUIPT		28,474		198,660		170,186
		337	BOOKS-OTHER		8,030		8,274		244
SUBTOTAL FOR PROPTY&EQUIP					475,132		610,588		135,456
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		465,900		480,348		14,448
		400	CONTRACTUAL SERVICES-GENERAL		573,002		631,493		58,491
		402	TELEPHONE & OTHER COMMUNICATNS				19,700		19,700
		403	OFFICE SERVICES		27,371		307,872		280,501
		412	RENTALS OF MISC.EQUIP		2,536		3,500		964
		417	ADVERTISING		90,500		135,350		44,850

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		432	LEASING OF DATA PROC EQUIP				2,339		2,339
		451	NON OVERNIGHT TRVL EXP-GENERAL				400		400
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					1,161,309		1,583,002		421,693
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,440		4,600		45,840-
		608	MAINT & REP GENERAL	12	643,032	12	416,027		227,005-
		613	DATA PROCESSING EQUIPMENT	2	85,226	2	134,807		49,581
		615	PRINTING CONTRACTS	1	60,000	1	69,750		9,750
		624	CLEANING SERVICES	1	60,000	1	10,708		49,292-
		676	MAINT & OPER OF INFRASTRUCTURE		3,425				3,425-
		684	PROF SERV COMPUTER SERVICES		29,906		71,634		41,728
		686	PROF SERV OTHER	1	3,321,126	1	1,087,526		2,233,600-
SUBTOTAL FOR CNTRCTL SVCS				17	4,253,155	17	1,795,052		2,458,103-
SUBTOTAL FOR BUDGET CODE 0234				17	8,544,174	17	5,560,396		2,983,778-
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,599		25,000		23,401
		169	MAINTENANCE SUPPLIES				40,000		40,000
SUBTOTAL FOR SUPPLYS&MATL					1,599		65,000		63,401
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,650		36,000		19,650-
		608	MAINT & REP GENERAL		43,949				43,949-
		686	PROF SERV OTHER				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS					99,599		56,000		43,599-
SUBTOTAL FOR BUDGET CODE 0236					101,198		121,000		19,802
BUDGET CODE: 0237 BWS Operations Support Tool									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				910,437		910,437
SUBTOTAL FOR OTHR SER&CHR							910,437		910,437
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		2,683,331		50,000		2,633,331-
SUBTOTAL FOR CNTRCTL SVCS					2,683,331		50,000		2,633,331-
SUBTOTAL FOR BUDGET CODE 0237					2,683,331		960,437		1,722,894-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0239 BWS BIT Funding									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		205		11,901		11,696
		199	DATA PROCESSING SUPPLIES		51,121		40,000		11,121-
SUBTOTAL FOR SUPPLYS&MATL					51,326		51,901		575
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		39,460		50,000		10,540
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP					39,460		65,500		26,040
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		16,238		25,000		8,762
SUBTOTAL FOR CNTRCTL SVCS					16,238		25,000		8,762
SUBTOTAL FOR BUDGET CODE 0239					107,024		142,401		35,377
BUDGET CODE: 0240 BWS Dam Inspections									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,753,507		2,976,938		1,223,431
SUBTOTAL FOR CNTRCTL SVCS					1,753,507		2,976,938		1,223,431
SUBTOTAL FOR BUDGET CODE 0240					1,753,507		2,976,938		1,223,431
BUDGET CODE: 0242 BWS Chief of Staff									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,631		97,165		88,534
		199	DATA PROCESSING SUPPLIES		2,130				2,130-
SUBTOTAL FOR SUPPLYS&MATL					10,761		97,165		86,404
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		4,094		10,000		5,906
		332	PURCH DATA PROCESSING EQUIPT		3,108		2,500		608-
SUBTOTAL FOR PROPTY&EQUIP					7,202		12,500		5,298
40 OTHR SER&CHR		403	OFFICE SERVICES		39,650				39,650-
		499	OTHER EXPENSES - GENERAL				1,075,000		1,075,000
SUBTOTAL FOR OTHR SER&CHR					39,650		1,075,000		1,035,350
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,218,964		475,000		743,964-
		608	MAINT & REP GENERAL		6,105		15,000		8,895
		613	DATA PROCESSING EQUIPMENT		48,099				48,099-
		686	PROF SERV OTHER		181,711		110,000		71,711-
SUBTOTAL FOR CNTRCTL SVCS					1,454,879		600,000		854,879-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0242					1,512,492		1,784,665		272,173
BUDGET CODE: 0256 BWS Source Water Ops									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		348,364		164,309		184,055-
		107	MEDICAL,SURGICAL & LAB SUPPLY		53,898		100,000		46,102
		169	MAINTENANCE SUPPLIES		2,262,797		830,500		1,432,297-
		170	CLEANING SUPPLIES		628		2,000		1,372
		199	DATA PROCESSING SUPPLIES		7,500		18,000		10,500
SUBTOTAL FOR SUPPLYS&MATL					2,673,187		1,114,809		1,558,378-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,746,447		195,000		1,551,447-
		302	TELECOMMUNICATIONS EQUIPMENT				6,500		6,500
		315	OFFICE EQUIPMENT				500		500
		319	SECURITY EQUIPMENT		13,501		5,000		8,501-
		332	PURCH DATA PROCESSING EQUIPT		55,073		29,500		25,573-
		337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP					1,818,021		236,500		1,581,521-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,040		67,500		47,460
		403	OFFICE SERVICES		17,199		10,500		6,699-
		412	RENTALS OF MISC.EQUIP		44,646		7,000		37,646-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		4,000		3,000
		473	SNOW REMOVAL SERVICES		903,444		663,565		239,879-
		499	OTHER EXPENSES - GENERAL				2,865,472		2,865,472
SUBTOTAL FOR OTHR SER&CHR					986,329		3,618,037		2,631,708
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,481,054		547,000		934,054-
		602	TELECOMMUNICATIONS MAINT				3,000		3,000
		608	MAINT & REP GENERAL		332,584		141,000		191,584-
		613	DATA PROCESSING EQUIPMENT		325,653		292,700		32,953-
		615	PRINTING CONTRACTS				10,400		10,400
		624	CLEANING SERVICES		207,063		213,000		5,937
		671	TRAINING PRGM CITY EMPLOYEES		33,812				33,812-
		676	MAINT & OPER OF INFRASTRUCTURE		351,454		215,716		135,738-
		684	PROF SERV COMPUTER SERVICES				15,000		15,000
		686	PROF SERV OTHER		193,000		170,161		22,839-
SUBTOTAL FOR CNTRCTL SVCS					2,924,620		1,607,977		1,316,643-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				238,100		238,100

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		736	PAYMENTS FOR WATER SEWER USAGE		9,724		13,500		3,776
		SUBTOTAL FOR FXD MIS CHGS			9,724		251,600		241,876
		SUBTOTAL FOR BUDGET CODE 0256			8,411,881		6,828,923		1,582,958-
BUDGET CODE: 0257 BWS Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		199	DATA PROCESSING SUPPLIES		7,758				7,758-
		SUBTOTAL FOR SUPPLYS&MATL			7,758		1,000		6,758-
40 OTHR SER&CHR		403	OFFICE SERVICES		64,697		8,000		56,697-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR			64,697		11,000		53,697-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,043,292		809,000		234,292-
		SUBTOTAL FOR CNTRCTL SVCS			1,043,292		809,000		234,292-
		SUBTOTAL FOR BUDGET CODE 0257			1,115,747		821,000		294,747-
BUDGET CODE: 0258 BWS EHS Administration									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL				42,500		42,500
		SUBTOTAL FOR OTHR SER&CHR					42,500		42,500
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					65,475		65,475
BUDGET CODE: 0259 BWS Water Treatment Ops									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		349,309		41,000		308,309-
		107	MEDICAL,SURGICAL & LAB SUPPLY				9,850		9,850
		169	MAINTENANCE SUPPLIES		533,951		151,505		382,446-
		199	DATA PROCESSING SUPPLIES		19,154		23,000		3,846
		SUBTOTAL FOR SUPPLYS&MATL			902,414		225,355		677,059-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		220,516		25,000		195,516-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			302	TELECOMMUNICATIONS EQUIPMENT				15,000		15,000
			307	MEDICAL,SURGICAL & LAB EQUIP				11,200		11,200
			332	PURCH DATA PROCESSING EQUIPT		43,872		15,000		28,872-
			337	BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP						267,388		66,200		201,188-
40 OTHR SER&CHR			403	OFFICE SERVICES		8,535		15,000		6,465
			412	RENTALS OF MISC.EQUIP		5,718		53,000		47,282
			451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		11,500		6,500
			499	OTHER EXPENSES - GENERAL				300,000		300,000
SUBTOTAL FOR OTHR SER&CHR						24,253		379,500		355,247
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		5,700		3,000		2,700-
			602	TELECOMMUNICATIONS MAINT				10,000		10,000
			608	MAINT & REP GENERAL		531,936		29,535		502,401-
			613	DATA PROCESSING EQUIPMENT		329,375		5,000		324,375-
			624	CLEANING SERVICES		20,000		2,500		17,500-
			671	TRAINING PRGM CITY EMPLOYEES		26,975		5,000		21,975-
			676	MAINT & OPER OF INFRASTRUCTURE		623,870		212,600		411,270-
			686	PROF SERV OTHER		56,500		25,000		31,500-
SUBTOTAL FOR CNTRCTL SVCS						1,594,356		292,635		1,301,721-
70 FXD MIS CHGS			736	PAYMENTS FOR WATER SEWER USAGE		11,920		10,000		1,920-
SUBTOTAL FOR FXD MIS CHGS						11,920		10,000		1,920-
SUBTOTAL FOR BUDGET CODE 0259						2,800,331		973,690		1,826,641-
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		619,572		398,301		221,271-
			106	MOTOR VEHICLE FUEL		260,000		260,000		
			117	POSTAGE		500		1,000		500

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			169	MAINTENANCE SUPPLIES		250		2,500		2,250
	SUBTOTAL FOR SUPPLYS&MATL					889,822		671,301		218,521-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,454,155		145,000		1,309,155-
			305	MOTOR VEHICLES		1,200,000		1,200,000		
			337	BOOKS-OTHER		3,750		7,500		3,750
	SUBTOTAL FOR PROPTY&EQUIP					2,657,905		1,352,500		1,305,405-
40 OTHR SER&CHR		056001	40X	CONTRACTUAL SERVICES-GENERAL		3,596				3,596-
			400	CONTRACTUAL SERVICES-GENERAL		1,000		2,000		1,000
			402	TELEPHONE & OTHER COMMUNICATNS		83,000		93,000		10,000
			403	OFFICE SERVICES		8,385		6,000		2,385-
			412	RENTALS OF MISC.EQUIP		39,300		30,000		9,300-
		856001	42C	HEAT LIGHT & POWER		530,169		484,967		45,202-
			451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		30,000		15,000
			454	OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR					683,450		645,967		37,483-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		3,063,381		740,806		2,322,575-
			608	MAINT & REP GENERAL		70,000		140,000		70,000
			671	TRAINING PRGM CITY EMPLOYEES		29,615		70,000		40,385
	SUBTOTAL FOR CNTRCTL SVCS					3,162,996		950,806		2,212,190-
70 FXD MIS CHGS			736	PAYMENTS FOR WATER SEWER USAGE		1,000				1,000-
	SUBTOTAL FOR FXD MIS CHGS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0296						7,395,173		3,620,574		3,774,599-
BUDGET CODE: 0297 BPS Security Engineering Unit										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				300,000		300,000
	SUBTOTAL FOR SUPPLYS&MATL							300,000		300,000
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				245,000		245,000
	SUBTOTAL FOR PROPTY&EQUIP							245,000		245,000
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				280,000		280,000
	SUBTOTAL FOR CNTRCTL SVCS							280,000		280,000
SUBTOTAL FOR BUDGET CODE 0297								825,000		825,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0355 Tide Gate Study Grant									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		60,870				60,870-
SUBTOTAL FOR OTHR SER&CHR					60,870				60,870-
SUBTOTAL FOR BUDGET CODE 0355					60,870				60,870-
BUDGET CODE: 0505 Croton Filtration Plant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		153,468		747,747		594,279
		109	FUEL OIL		20,000		20,000		
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		244,695		180,000		64,695-
		199	DATA PROCESSING SUPPLIES				80,221		80,221
SUBTOTAL FOR SUPPLYS&MATL					418,163		1,028,968		610,805
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		47,419		142,000		94,581
		319	SECURITY EQUIPMENT				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP					47,419		152,000		104,581
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				90,900		90,900
		412	RENTALS OF MISC.EQUIP		726		25,000		24,274
	856001	42C	HEAT LIGHT & POWER		1,436,402		1,619,780		183,378
SUBTOTAL FOR OTHR SER&CHR					1,437,128		1,735,680		298,552
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,729		10,000		36,729-
		602	TELECOMMUNICATIONS MAINT				30,200		30,200
		608	MAINT & REP GENERAL		931,687		4,021,987		3,090,300
		613	DATA PROCESSING EQUIPMENT		59,692				59,692-
		624	CLEANING SERVICES		20,305		102,420		82,115
		671	TRAINING PRGM CITY EMPLOYEES				29,260		29,260
		686	PROF SERV OTHER				69,456		69,456
SUBTOTAL FOR CNTRCTL SVCS					1,058,413		4,263,323		3,204,910
SUBTOTAL FOR BUDGET CODE 0505					2,961,123		7,179,971		4,218,848
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		283,634		502,000		218,366
SUBTOTAL FOR SUPPLYS&MATL					283,634		502,000		218,366

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				71,272		71,272
SUBTOTAL FOR PROPTY&EQUIP							71,272		71,272
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				1,500		1,500
SUBTOTAL FOR CNTRCTL SVCS							1,500		1,500
SUBTOTAL FOR BUDGET CODE 1230					283,634		574,772		291,138
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		360,619		54,000		306,619-
		612	OFFICE EQUIPMENT MAINTENANCE				3,500		3,500
		676	MAINT & OPER OF INFRASTRUCTURE		126,467		361,168		234,701
		684	PROF SERV COMPUTER SERVICES				160,000		160,000
SUBTOTAL FOR CNTRCTL SVCS					487,086		578,668		91,582
SUBTOTAL FOR BUDGET CODE 2230					487,086		578,668		91,582
BUDGET CODE: 2307 BWS Demand Response OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		297,613				297,613-
SUBTOTAL FOR SUPPLYS&MATL					297,613				297,613-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		5,107				5,107-
SUBTOTAL FOR OTHR SER&CHR					5,107				5,107-
SUBTOTAL FOR BUDGET CODE 2307					302,720				302,720-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10 SUPPLYS&MATL		109	FUEL OIL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
40 OTHR SER&CHR		403	OFFICE SERVICES				3,000		3,000
	856001	42C	HEAT LIGHT & POWER		15,007,864		18,491,461		3,483,597
SUBTOTAL FOR OTHR SER&CHR					15,007,864		18,494,461		3,486,597
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		6,535		4,000		2,535-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					6,535		4,000		2,535-
SUBTOTAL FOR BUDGET CODE 3230					15,049,399		18,538,103		3,488,704
BUDGET CODE: 3502 WFF Newburgh Agreement									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 3502					600,000				600,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		350,000		250,000		100,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000		250,000		100,000-
SUBTOTAL FOR BUDGET CODE 3504					350,000		250,000		100,000-
BUDGET CODE: 3601 Capital Charges to Expense Water									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		729,432		213,155		516,277-
SUBTOTAL FOR CNTRCTL SVCS					729,432		213,155		516,277-
SUBTOTAL FOR BUDGET CODE 3601					729,432		213,155		516,277-
BUDGET CODE: 3708 Budget Management BPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		35,301				35,301-
SUBTOTAL FOR SUPPLYS&MATL					35,301				35,301-
SUBTOTAL FOR BUDGET CODE 3708					35,301				35,301-
BUDGET CODE: 4100 Hillview-Ortho									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,905,812		12,075,858		4,170,046
SUBTOTAL FOR SUPPLYS&MATL					7,905,812		12,075,858		4,170,046
SUBTOTAL FOR BUDGET CODE 4100					7,905,812		12,075,858		4,170,046
BUDGET CODE: 4101 Hillview-Chlorine									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,252,033		1,983,084		2,268,949-
SUBTOTAL FOR SUPPLYS&MATL					4,252,033		1,983,084		2,268,949-
SUBTOTAL FOR BUDGET CODE 4101					4,252,033		1,983,084		2,268,949-
BUDGET CODE: 4102 Hillview-Caustic Soda									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,240,344		12,577,948		7,337,604
SUBTOTAL FOR SUPPLYS&MATL					5,240,344		12,577,948		7,337,604
SUBTOTAL FOR BUDGET CODE 4102					5,240,344		12,577,948		7,337,604
BUDGET CODE: 4110 BWS WWTP Chemical									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		332,100		336,000		3,900
SUBTOTAL FOR SUPPLYS&MATL					332,100		336,000		3,900
SUBTOTAL FOR BUDGET CODE 4110					332,100		336,000		3,900
BUDGET CODE: 4111 BWS Turbity Control Chemicals									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58,463		115,000		56,537
SUBTOTAL FOR SUPPLYS&MATL					58,463		115,000		56,537
SUBTOTAL FOR BUDGET CODE 4111					58,463		115,000		56,537
BUDGET CODE: 4184 Croton WFP-Orthophosphate									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,265,789		1,664,354		398,565
SUBTOTAL FOR SUPPLYS&MATL					1,265,789		1,664,354		398,565
SUBTOTAL FOR BUDGET CODE 4184					1,265,789		1,664,354		398,565
BUDGET CODE: 4200 BWS Purate Catskill Treatment Facility									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		648,998		83,732		565,266-
SUBTOTAL FOR SUPPLYS&MATL					648,998		83,732		565,266-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				911,280		911,280
SUBTOTAL FOR OTHR SER&CHR							911,280		911,280

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4200					648,998		995,012		346,014
BUDGET CODE: 4201 Ashokan CTF Sulfuric Acid									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,445,133		296,871		1,148,262-
SUBTOTAL FOR SUPPLYS&MATL					1,445,133		296,871		1,148,262-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,999,999		3,999,999
SUBTOTAL FOR OTHR SER&CHR							3,999,999		3,999,999
SUBTOTAL FOR BUDGET CODE 4201					1,445,133		4,296,870		2,851,737
BUDGET CODE: 4224 BWS-Fluoride									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR SUPPLYS&MATL					3,773,545		2,673,545		1,100,000-
SUBTOTAL FOR BUDGET CODE 4224					3,773,545		2,673,545		1,100,000-
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				117,500		117,500
SUBTOTAL FOR SUPPLYS&MATL							117,500		117,500
SUBTOTAL FOR BUDGET CODE 4230							117,500		117,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,071,542		6,131,555		4,060,013
SUBTOTAL FOR SUPPLYS&MATL					2,071,542		6,131,555		4,060,013
SUBTOTAL FOR BUDGET CODE 4284					2,071,542		6,131,555		4,060,013
BUDGET CODE: 4300 BWS Purate Croton Lake Gate House									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		722,761		2,664,519		1,941,758
SUBTOTAL FOR SUPPLYS&MATL					722,761		2,664,519		1,941,758
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				450,001		450,001
SUBTOTAL FOR OTHR SER&CHR							450,001		450,001

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4300					722,761		3,114,520		2,391,759
BUDGET CODE: 4301 CLGH Chlorine Dioxide Plnt Sulfuric Acid									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,040,992		10,079,250		7,038,258
SUBTOTAL FOR SUPPLYS&MATL					3,040,992		10,079,250		7,038,258
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				4,726,222		4,726,222
SUBTOTAL FOR OTHR SER&CHR							4,726,222		4,726,222
SUBTOTAL FOR BUDGET CODE 4301					3,040,992		14,805,472		11,764,480
BUDGET CODE: 4324 BWS-Chlorine									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,568,506		3,019,974		1,548,532-
SUBTOTAL FOR SUPPLYS&MATL					4,568,506		3,019,974		1,548,532-
SUBTOTAL FOR BUDGET CODE 4324					4,568,506		3,019,974		1,548,532-
BUDGET CODE: 4384 Croton WFP-Chlorine									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		678,196		1,911,752		1,233,556
SUBTOTAL FOR SUPPLYS&MATL					678,196		1,911,752		1,233,556
SUBTOTAL FOR BUDGET CODE 4384					678,196		1,911,752		1,233,556
BUDGET CODE: 4385 BWSO - Chlorination Facilities									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,000		70,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					80,000		70,000		10,000-
SUBTOTAL FOR BUDGET CODE 4385					80,000		70,000		10,000-
BUDGET CODE: 4386 BWS Sodium Hypo Shaft 10 Emergency Use									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				937,812		937,812
SUBTOTAL FOR OTHR SER&CHR							937,812		937,812
SUBTOTAL FOR BUDGET CODE 4386							937,812		937,812

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4400 Alum Dechor Liquid Alum Sulfate									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200,000		1,433,300		1,233,300
SUBTOTAL FOR SUPPLYS&MATL					200,000		1,433,300		1,233,300
SUBTOTAL FOR BUDGET CODE 4400					200,000		1,433,300		1,233,300
BUDGET CODE: 4401 Alum Dechor Sodium Bisulfite									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				302,702		302,702
SUBTOTAL FOR SUPPLYS&MATL							302,702		302,702
SUBTOTAL FOR BUDGET CODE 4401							302,702		302,702
BUDGET CODE: 4402 Alum Dechor Dry Alum Sulfate									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300,000		1,577,677		1,277,677
SUBTOTAL FOR SUPPLYS&MATL					300,000		1,577,677		1,277,677
SUBTOTAL FOR BUDGET CODE 4402					300,000		1,577,677		1,277,677
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									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				456,912		456,912
SUBTOTAL FOR OTHR SER&CHR							456,912		456,912
SUBTOTAL FOR BUDGET CODE 4404							456,912		456,912
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		311,028		1,754,697		1,443,669
SUBTOTAL FOR SUPPLYS&MATL					311,028		1,754,697		1,443,669
SUBTOTAL FOR BUDGET CODE 4484					311,028		1,754,697		1,443,669

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		705,117		4,649,143		3,944,026
SUBTOTAL FOR SUPPLYS&MATL					705,117		4,649,143		3,944,026
SUBTOTAL FOR BUDGET CODE 4584					705,117		4,649,143		3,944,026
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,944,691		4,380,731		2,436,040
SUBTOTAL FOR SUPPLYS&MATL					1,944,691		4,380,731		2,436,040
SUBTOTAL FOR BUDGET CODE 4684					1,944,691		4,380,731		2,436,040
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701	TAXES AND LICENSES		166,130,166		167,960,166		1,830,000
SUBTOTAL FOR FXD MIS CHGS					166,130,166		167,960,166		1,830,000
SUBTOTAL FOR BUDGET CODE 5224					166,130,166		167,960,166		1,830,000
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		85,000		24,000		61,000-
		117	POSTAGE				500		500
		169	MAINTENANCE SUPPLIES		423,560		202,621		220,939-
		170	CLEANING SUPPLIES				10,000		10,000
		199	DATA PROCESSING SUPPLIES		4,000		5,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					512,560		242,121		270,439-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,882		125,000		73,118
		332	PURCH DATA PROCESSING EQUIPT		118,280		128,210		9,930
		337	BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					170,162		257,210		87,048
40 OTHR SER&CHR		403	OFFICE SERVICES		24,180				24,180-
		412	RENTALS OF MISC.EQUIP				2,360		2,360
SUBTOTAL FOR OTHR SER&CHR					24,180		2,360		21,820-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				25,000		25,000
		602	TELECOMMUNICATIONS MAINT				30,000		30,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			608	MAINT & REP GENERAL		15,000		24,000		9,000
			613	DATA PROCESSING EQUIPMENT				800		800
			624	CLEANING SERVICES		21,000		2,275		18,725-
			671	TRAINING PRGM CITY EMPLOYEES				29,713		29,713
			676	MAINT & OPER OF INFRASTRUCTURE				50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS						36,000		161,788		125,788
SUBTOTAL FOR BUDGET CODE 5230						742,902		663,479		79,423-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction										
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		3,700,000		862,312		2,837,688-
			499	OTHER EXPENSES - GENERAL				2,748,154		2,748,154
SUBTOTAL FOR OTHR SER&CHR						3,700,000		3,610,466		89,534-
SUBTOTAL FOR BUDGET CODE 604C						3,700,000		3,610,466		89,534-
BUDGET CODE: 605C Cap to Exp EHS Support										
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		507,479		680,000		172,521
SUBTOTAL FOR OTHR SER&CHR						507,479		680,000		172,521
SUBTOTAL FOR BUDGET CODE 605C						507,479		680,000		172,521
BUDGET CODE: 612C Cap to Exp BSW JOCs										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		387,521		201,700		185,821-
SUBTOTAL FOR CNTRCTL SVCS						387,521		201,700		185,821-
SUBTOTAL FOR BUDGET CODE 612C						387,521		201,700		185,821-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		16,879,095		14,293,729		2,585,366-
SUBTOTAL FOR OTHR SER&CHR						16,879,095		14,293,729		2,585,366-
SUBTOTAL FOR BUDGET CODE 6214						16,879,095		14,293,729		2,585,366-
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water										
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		10,200				10,200-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					10,200				10,200-
SUBTOTAL FOR BUDGET CODE 622C					10,200				10,200-
BUDGET CODE: 6224 FILTRATION AVOIDANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		457,179		160,000		297,179-
SUBTOTAL FOR SUPPLYS&MATL					457,179		160,000		297,179-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		14,476				14,476-
		337	BOOKS-OTHER		1,040				1,040-
SUBTOTAL FOR PROPTY&EQUIP					15,516		15,000		516-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		436,592				436,592-
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		19,624,907		21,410,907		1,786,000
		412	RENTALS OF MISC.EQUIP		18,998				18,998-
		414	RENTALS - LAND BLDGS & STRUCTS		1		1		
		417	ADVERTISING		36,730		30,000		6,730-
		499	OTHER EXPENSES - GENERAL				6,759,052		6,759,052
SUBTOTAL FOR OTHR SER&CHR					20,117,228		28,199,960		8,082,732
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	7	27,295,881	7	21,142,555		6,153,326-
		613	DATA PROCESSING EQUIPMENT		10,665		1,000		9,665-
		686	PROF SERV OTHER	2	319,399	2	380,086		60,687
SUBTOTAL FOR CNTRCTL SVCS				9	27,625,945	9	21,523,641		6,102,304-
70 FXD MIS CHGS		740	PAYMENTS TO PROPERTY OWNERS		77,216				77,216-
SUBTOTAL FOR FXD MIS CHGS					77,216				77,216-
SUBTOTAL FOR BUDGET CODE 6224				9	48,293,084	9	49,898,601		1,605,517
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,141,648		4,832,695		691,047
SUBTOTAL FOR CNTRCTL SVCS					4,141,648		4,832,695		691,047
SUBTOTAL FOR BUDGET CODE 6225					4,141,648		4,832,695		691,047

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,307,353		1,796,572		510,781-
SUBTOTAL FOR CNTRCTL SVCS					2,307,353		1,796,572		510,781-
SUBTOTAL FOR BUDGET CODE 6226					2,307,353		1,796,572		510,781-
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,000				14,000-
SUBTOTAL FOR CNTRCTL SVCS					14,000				14,000-
SUBTOTAL FOR BUDGET CODE 623C					14,000				14,000-
BUDGET CODE: 7004 NATURAL RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		44,514		43,909		605-
		107	MEDICAL,SURGICAL & LAB SUPPLY				300		300
		169	MAINTENANCE SUPPLIES		15,468		8,000		7,468-
		199	DATA PROCESSING SUPPLIES		15,088		7,000		8,088-
SUBTOTAL FOR SUPPLYS&MATL					75,070		59,209		15,861-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,120		3,000		19,120-
		307	MEDICAL,SURGICAL & LAB EQUIP		1,400				1,400-
		314	OFFICE FURITURE		2,750		2,750		
		332	PURCH DATA PROCESSING EQUIPT		24,672		11,516		13,156-
		337	BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP					50,942		19,766		31,176-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,496		315,423		295,927
		403	OFFICE SERVICES		12,071		19,700		7,629
		412	RENTALS OF MISC.EQUIP				15,000		15,000
		417	ADVERTISING				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		250				250-
		454	OVERNIGHT TRVL EXP-SPECIAL				6,500		6,500
		473	SNOW REMOVAL SERVICES		9,424		5,000		4,424-
SUBTOTAL FOR OTHR SER&CHR					41,241		366,623		325,382
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,500		10,500		8,000
		608	MAINT & REP GENERAL		17,100		2,000		15,100-
		612	OFFICE EQUIPMENT MAINTENANCE				2,400		2,400
		613	DATA PROCESSING EQUIPMENT				11,900		11,900

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		615	PRINTING CONTRACTS		6,982		15,000		8,018
		686	PROF SERV OTHER	1		1	39,500		39,500
SUBTOTAL FOR CNTRCTL SVCS				1	26,582	1	81,300		54,718
SUBTOTAL FOR BUDGET CODE 7004				1	193,835	1	526,898		333,063
BUDGET CODE: 8856 Fluoride Building Upgrade State Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,405,431				1,405,431-
SUBTOTAL FOR CNTRCTL SVCS					1,405,431				1,405,431-
SUBTOTAL FOR BUDGET CODE 8856					1,405,431				1,405,431-
BUDGET CODE: 8858 BWS Boiler Replacement NYSERDA Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		152,143				152,143-
SUBTOTAL FOR CNTRCTL SVCS					152,143				152,143-
SUBTOTAL FOR BUDGET CODE 8858					152,143				152,143-
TOTAL FOR WATER SUPPLY QUALITY PROTECT				84	354,244,335	84	393,922,287		39,677,952
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		138,203		61,940		76,263-
		107	MEDICAL,SURGICAL & LAB SUPPLY				6,500		6,500
		199	DATA PROCESSING SUPPLIES		328,306		24,367		303,939-
SUBTOTAL FOR SUPPLYS&MATL					473,483		99,781		373,702-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				2,500		2,500
		307	MEDICAL,SURGICAL & LAB EQUIP				4,410		4,410
		314	OFFICE FURITURE		913				913-
		315	OFFICE EQUIPMENT				4,500		4,500
		332	PURCH DATA PROCESSING EQUIPT		108,236		39,975		68,261-
		337	BOOKS-OTHER		1,500		7,700		6,200
SUBTOTAL FOR PROPTY&EQUIP					110,649		59,085		51,564-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		5,550		15,550		10,000
		403	OFFICE SERVICES				9,567		9,567
		412	RENTALS OF MISC.EQUIP		33,407		66,813		33,406
		431	LEASING OF MISC EQUIP				5,000		5,000
		432	LEASING OF DATA PROC EQUIP				25,000		25,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		14,272		23,983		9,711
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,475		10,950		5,475
		454	OVERNIGHT TRVL EXP-SPECIAL				4,980		4,980
SUBTOTAL FOR OTHR SER&CHR					58,704		161,843		103,139
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	4		4	3,500		3,500
		671	TRAINING PRGM CITY EMPLOYEES	2	96,973	2	403,288		306,315
SUBTOTAL FOR CNTRCTL SVCS				6	96,973	6	406,788		309,815
SUBTOTAL FOR BUDGET CODE 0244				6	739,809	6	727,497		12,312-
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				245,286		245,286
SUBTOTAL FOR OTHR SER&CHR							245,286		245,286
SUBTOTAL FOR BUDGET CODE 0245							245,286		245,286
BUDGET CODE: 0246 Croton FP Golf Range Maintenance									
60 CNTRCTL SVCS		686	PROF SERV OTHER		496,105		545,250		49,145
SUBTOTAL FOR CNTRCTL SVCS					496,105		545,250		49,145
SUBTOTAL FOR BUDGET CODE 0246					496,105		545,250		49,145
BUDGET CODE: 0249 BEDC Design Build									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,856,435		5,656,000		3,799,565
SUBTOTAL FOR OTHR SER&CHR					1,856,435		5,656,000		3,799,565
SUBTOTAL FOR BUDGET CODE 0249					1,856,435		5,656,000		3,799,565
BUDGET CODE: 0250 Legal Design Build									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		211,361				211,361-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					211,361				211,361-
SUBTOTAL FOR BUDGET CODE 0250					211,361				211,361-
TOTAL FOR ENVIORNMENTAL ENGINEERING				6	3,303,710	6	7,174,033		3,870,323
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: E11S Sandy Matching W/WW Funds									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		260,000				260,000-
SUBTOTAL FOR PROPTY&EQUIP					260,000				260,000-
SUBTOTAL FOR BUDGET CODE E11S					260,000				260,000-
BUDGET CODE: 0253 Office of Chief Engineer OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		728,692		372,552		356,140-
SUBTOTAL FOR CNTRCTL SVCS					728,692		372,552		356,140-
SUBTOTAL FOR BUDGET CODE 0253					728,692		372,552		356,140-
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	80,027,966	5	63,019,450		17,008,516-
SUBTOTAL FOR CNTRCTL SVCS				5	80,027,966	5	63,019,450		17,008,516-
SUBTOTAL FOR BUDGET CODE 0254				5	80,027,966	5	63,019,450		17,008,516-
BUDGET CODE: 026I Ida Matching Funds									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		691,692				691,692-
SUBTOTAL FOR OTHR SER&CHR					691,692				691,692-
SUBTOTAL FOR BUDGET CODE 026I					691,692				691,692-
BUDGET CODE: 026S Sandy Matching Funds									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		66,000				66,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					66,000				66,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,000				35,000-
SUBTOTAL FOR CNTRCTL SVCS					35,000				35,000-
SUBTOTAL FOR BUDGET CODE 026S					101,000				101,000-
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		3,882,607		4,582,358		699,751
SUBTOTAL FOR SUPPLYS&MATL					4,536,388		5,236,139		699,751
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,180,000				2,180,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	42C	HEAT LIGHT & POWER		102,271,662		113,481,705		11,210,043
SUBTOTAL FOR OTHR SER&CHR					104,451,662		113,481,705		9,030,043
SUBTOTAL FOR BUDGET CODE 0264					108,988,050		118,717,844		9,729,794
BUDGET CODE: 0405 BWT Supplies and Parts									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,739,684		1,779,368		39,684
		101	PRINTING SUPPLIES				9,000		9,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				56,000		56,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		878,698		748,802		129,896-
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES		8,278,281		9,236,561		958,280
		170	CLEANING SUPPLIES				10,500		10,500
		199	DATA PROCESSING SUPPLIES		50,000		100,000		50,000
SUBTOTAL FOR SUPPLYS&MATL					10,946,663		11,941,231		994,568
SUBTOTAL FOR BUDGET CODE 0405					10,946,663		11,941,231		994,568
BUDGET CODE: 0409 Jamaica Bay Ecological Studies									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,543,450		3,191,702		1,648,252

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,543,450		3,191,702		1,648,252
SUBTOTAL FOR BUDGET CODE 0409					1,543,450		3,191,702		1,648,252
BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		886,222		4,180,000		3,293,778
SUBTOTAL FOR OTHR SER&CHR					886,222		4,180,000		3,293,778
SUBTOTAL FOR BUDGET CODE 0410					886,222		4,180,000		3,293,778
BUDGET CODE: 0415 BWT Equipment									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,538,694		3,077,387		1,538,693
		302	TELECOMMUNICATIONS EQUIPMENT		261,192		125,000		136,192-
		307	MEDICAL,SURGICAL & LAB EQUIP		99,503		257,810		158,307
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT				10,000		10,000
		319	SECURITY EQUIPMENT				12,500		12,500
		332	PURCH DATA PROCESSING EQUIPT		346,811		213,622		133,189-
		337	BOOKS-OTHER				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					2,266,200		3,721,319		1,455,119
SUBTOTAL FOR BUDGET CODE 0415					2,266,200		3,721,319		1,455,119
BUDGET CODE: 0425 BWT Training and Misc.									
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP				40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP							40,000		40,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		4,000		2,000
		615	PRINTING CONTRACTS				333		333
		671	TRAINING PRGM CITY EMPLOYEES				60		60
SUBTOTAL FOR CNTRCTL SVCS					2,000		4,393		2,393
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		758,163		584,325		173,838-
		794	TRAINING CITY EMPLOYEES				8,000		8,000
SUBTOTAL FOR FXD MIS CHGS					758,163		592,325		165,838-
SUBTOTAL FOR BUDGET CODE 0425					760,163		636,718		123,445-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0435 BWT - Marine									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		6,394,914		7,084,098		689,184
SUBTOTAL FOR CNTRCTL SVCS					6,394,914		7,084,098		689,184
SUBTOTAL FOR BUDGET CODE 0435					6,394,914		7,084,098		689,184
BUDGET CODE: 0445 BWT - Residuals									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		8,712,600		8,239,750		472,850-
SUBTOTAL FOR CNTRCTL SVCS					8,712,600		8,239,750		472,850-
SUBTOTAL FOR BUDGET CODE 0445					8,712,600		8,239,750		472,850-
BUDGET CODE: 0455 BWT - PBS and CBS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,007,449		2,108,499		1,101,050
SUBTOTAL FOR OTHR SER&CHR					1,007,449		2,108,499		1,101,050
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,789,358		352,840		1,436,518-
SUBTOTAL FOR CNTRCTL SVCS					1,789,358		352,840		1,436,518-
SUBTOTAL FOR BUDGET CODE 0455					2,796,807		2,461,339		335,468-
BUDGET CODE: 0456 BWT Digital Transformation									
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		5,137,674				5,137,674-
SUBTOTAL FOR OTHR SER&CHR					5,137,674				5,137,674-
SUBTOTAL FOR BUDGET CODE 0456					5,137,674				5,137,674-
BUDGET CODE: 0457 BWT Regulatory Compliance									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,129,707				1,129,707-
SUBTOTAL FOR OTHR SER&CHR					1,129,707				1,129,707-
SUBTOTAL FOR BUDGET CODE 0457					1,129,707				1,129,707-
BUDGET CODE: 0483 BWT - Actuators Maint & Repair									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,604,206		710,000		1,894,206-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,604,206		710,000		1,894,206-
SUBTOTAL FOR BUDGET CODE 0483					2,604,206		710,000		1,894,206-
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,915,551		2,554,900		1,360,651-
SUBTOTAL FOR CNTRCTL SVCS					3,915,551		2,554,900		1,360,651-
SUBTOTAL FOR BUDGET CODE 0485					3,915,551		2,554,900		1,360,651-
BUDGET CODE: 0486 BWT - Digester Maint.									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,275,600		4,507,333		231,733
SUBTOTAL FOR OTHR SER&CHR					4,275,600		4,507,333		231,733
SUBTOTAL FOR BUDGET CODE 0486					4,275,600		4,507,333		231,733
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,744,373		4,155,000		1,410,627
SUBTOTAL FOR CNTRCTL SVCS					2,744,373		4,155,000		1,410,627
SUBTOTAL FOR BUDGET CODE 0487					2,744,373		4,155,000		1,410,627
BUDGET CODE: 0488 BWT - Interceptor Maint.									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,832,537		6,605,174		3,772,637
SUBTOTAL FOR CNTRCTL SVCS					2,832,537		6,605,174		3,772,637
SUBTOTAL FOR BUDGET CODE 0488					2,832,537		6,605,174		3,772,637
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		502,165				502,165-
		400	CONTRACTUAL SERVICES-GENERAL		5,369,204		3,495,981		1,873,223-
		402	TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412	RENTALS OF MISC.EQUIP		89,545		179,090		89,545
		417	ADVERTISING		6,004		15,000		8,996
		451	NON OVERNIGHT TRVL EXP-GENERAL		224,296		224,296		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		499	OTHER EXPENSES - GENERAL				200,000		200,000
SUBTOTAL FOR OTHR SER&CHR					6,227,959		4,151,112		2,076,847-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		99,500		199,000		99,500
		607	MAINT & REP MOTOR VEH EQUIP		419,715		102,000		317,715-
		608	MAINT & REP GENERAL		15,803,714		15,837,093		33,379
		612	OFFICE EQUIPMENT MAINTENANCE				17,000		17,000
		613	DATA PROCESSING EQUIPMENT		17,612		35,224		17,612
		615	PRINTING CONTRACTS				30,000		30,000
		671	TRAINING PRGM CITY EMPLOYEES		58,500		117,000		58,500
		676	MAINT & OPER OF INFRASTRUCTURE		2,903,163		4,117,726		1,214,563
		683	PROF SERV ENGINEER & ARCHITECT				2,000		2,000
		686	PROF SERV OTHER		2,151,786		2,607,500		455,714
SUBTOTAL FOR CNTRCTL SVCS					21,453,990		23,064,543		1,610,553
SUBTOTAL FOR BUDGET CODE 0490					27,681,949		27,215,655		466,294-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		6,812,259		5,216,500		1,595,759-
SUBTOTAL FOR CNTRCTL SVCS					6,812,259		5,216,500		1,595,759-
SUBTOTAL FOR BUDGET CODE 0491					6,812,259		5,216,500		1,595,759-
BUDGET CODE: 0492 BWT - TOCs Eng Svcs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		863,867		1,419,433		555,566
SUBTOTAL FOR OTHR SER&CHR					863,867		1,419,433		555,566
SUBTOTAL FOR BUDGET CODE 0492					863,867		1,419,433		555,566
BUDGET CODE: 0495 Rikers Island Study									
60 CNTRCTL SVCS		686	PROF SERV OTHER		54,560				54,560-
SUBTOTAL FOR CNTRCTL SVCS					54,560				54,560-
SUBTOTAL FOR BUDGET CODE 0495					54,560				54,560-
BUDGET CODE: 0496 BWT SCADA Maintenance									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,288,597		1,702,803		414,206

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,288,597		1,702,803		414,206
SUBTOTAL FOR BUDGET CODE 0496					1,288,597		1,702,803		414,206
BUDGET CODE: 0499 Gowanus CSO									
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR					450,000				450,000-
SUBTOTAL FOR BUDGET CODE 0499					450,000				450,000-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		986,392				986,392-
SUBTOTAL FOR OTHR SER&CHR					986,392				986,392-
SUBTOTAL FOR BUDGET CODE 0500					986,392				986,392-
BUDGET CODE: 0553 BWT Jamaica Bay Study									
60 CNTRCTL SVCS		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0553					25,000				25,000-
BUDGET CODE: 2302 BWT Demand Response									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,870,632				3,870,632-
SUBTOTAL FOR SUPPLYS&MATL					3,870,632				3,870,632-
SUBTOTAL FOR BUDGET CODE 2302					3,870,632				3,870,632-
BUDGET CODE: 2309 Commish Energy Office Demand Response									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		740,961				740,961-
SUBTOTAL FOR SUPPLYS&MATL					740,961				740,961-
SUBTOTAL FOR BUDGET CODE 2309					740,961				740,961-
BUDGET CODE: 3019 Security - Wastewater									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		619	SECURITY SERVICES	1	11,270,482	1	7,231,332		4,039,150-
SUBTOTAL FOR CNTRCTL SVCS				1	11,270,482	1	7,231,332		4,039,150-
SUBTOTAL FOR BUDGET CODE 3019				1	11,270,482	1	7,231,332		4,039,150-
BUDGET CODE: 3341 BWT Green Infrastructure Plants									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,017		26,033		13,016
SUBTOTAL FOR SUPPLYS&MATL					13,017		26,033		13,016
SUBTOTAL FOR BUDGET CODE 3341					13,017		26,033		13,016
BUDGET CODE: 3600 Capital Charges to Expense Wastewater									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	5,645,662	1	916,620		4,729,042-
SUBTOTAL FOR CNTRCTL SVCS				1	5,645,662	1	916,620		4,729,042-
SUBTOTAL FOR BUDGET CODE 3600				1	5,645,662	1	916,620		4,729,042-
BUDGET CODE: 4164 BWT-Sodium Bisulfite									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,378,000		3,402,000		1,024,000
SUBTOTAL FOR SUPPLYS&MATL					2,378,000		3,402,000		1,024,000
SUBTOTAL FOR BUDGET CODE 4164					2,378,000		3,402,000		1,024,000
BUDGET CODE: 4464 BWT-Caustic Soda									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,697,000		2,860,000		837,000-
SUBTOTAL FOR SUPPLYS&MATL					3,697,000		2,860,000		837,000-
SUBTOTAL FOR BUDGET CODE 4464					3,697,000		2,860,000		837,000-
BUDGET CODE: 4564 BWT-Hypochlorite									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,255,569		22,419,000		4,163,431
SUBTOTAL FOR SUPPLYS&MATL					18,255,569		22,419,000		4,163,431
SUBTOTAL FOR BUDGET CODE 4564					18,255,569		22,419,000		4,163,431

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 4664 BWT-Polymers									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,032,000		6,963,000		69,000-
SUBTOTAL FOR SUPPLYS&MATL					7,032,000		6,963,000		69,000-
SUBTOTAL FOR BUDGET CODE 4664					7,032,000		6,963,000		69,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,994,708		20,033,000		5,038,292
SUBTOTAL FOR SUPPLYS&MATL					14,994,708		20,033,000		5,038,292
SUBTOTAL FOR BUDGET CODE 4764					14,994,708		20,033,000		5,038,292
BUDGET CODE: 4864 BWT-Ferric Chloride									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,694,000		785,000		909,000-
SUBTOTAL FOR SUPPLYS&MATL					1,694,000		785,000		909,000-
SUBTOTAL FOR BUDGET CODE 4864					1,694,000		785,000		909,000-
BUDGET CODE: 4964 BWT - Glycerin									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,836,000		9,495,000		659,000
SUBTOTAL FOR SUPPLYS&MATL					8,836,000		9,495,000		659,000
SUBTOTAL FOR BUDGET CODE 4964					8,836,000		9,495,000		659,000
BUDGET CODE: 611C Cap to Exp BWT JOCs									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		154,831				154,831-
SUBTOTAL FOR OTHR SER&CHR					154,831				154,831-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,668,143		3,777,099		1,891,044-
SUBTOTAL FOR CNTRCTL SVCS					5,668,143		3,777,099		1,891,044-
SUBTOTAL FOR BUDGET CODE 611C					5,822,974		3,777,099		2,045,875-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,806,909		8,307,742		5,499,167-
SUBTOTAL FOR PROPTY&EQUIP					13,806,909		8,307,742		5,499,167-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 616C					13,806,909		8,307,742		5,499,167-
BUDGET CODE: 619C Flushing Bay Dredging Project									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				221,792		221,792
SUBTOTAL FOR OTHR SER&CHR							221,792		221,792
SUBTOTAL FOR BUDGET CODE 619C							221,792		221,792
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		464,194		503,700		39,506
SUBTOTAL FOR CNTRCTL SVCS					464,194		503,700		39,506
SUBTOTAL FOR BUDGET CODE 624C					464,194		503,700		39,506
BUDGET CODE: 626C BWT NYPA Payments									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		164,003		2,050,000		1,885,997
SUBTOTAL FOR OTHR SER&CHR					164,003		2,050,000		1,885,997
SUBTOTAL FOR BUDGET CODE 626C					164,003		2,050,000		1,885,997
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		221,202		887,709		666,507
SUBTOTAL FOR CNTRCTL SVCS					221,202		887,709		666,507
SUBTOTAL FOR BUDGET CODE 627C					221,202		887,709		666,507
BUDGET CODE: 628C BCR I&I Investigation									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		171,289		887,710		716,421
SUBTOTAL FOR CNTRCTL SVCS					171,289		887,710		716,421
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		38				38-
SUBTOTAL FOR FXD MIS CHGS					38				38-
SUBTOTAL FOR BUDGET CODE 628C					171,327		887,710		716,383

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 629C BEDC Resiliency JOC Expense									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				876,700		876,700
SUBTOTAL FOR CNTRCTL SVCS							876,700		876,700
SUBTOTAL FOR BUDGET CODE 629C							876,700		876,700
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,591,610		454,914		1,136,696-
SUBTOTAL FOR CNTRCTL SVCS					1,591,610		454,914		1,136,696-
SUBTOTAL FOR BUDGET CODE 631C					1,591,610		454,914		1,136,696-
TOTAL FOR WASTEWATER POLLUTION CONTROL				7	386,576,941	7	369,751,152		16,825,789-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		93,345		57,000		36,345-
		199	DATA PROCESSING SUPPLIES		9,530		5,000		4,530-
SUBTOTAL FOR SUPPLYS&MATL					102,875		62,000		40,875-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		391,350		132,400		258,950-
		403	OFFICE SERVICES		37,050		26,800		10,250-
SUBTOTAL FOR OTHR SER&CHR					428,400		159,200		269,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		703,090		1,050,000		346,910
		608	MAINT & REP GENERAL		6,765		5,000		1,765-
		615	PRINTING CONTRACTS				3,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES		20,370		75,000		54,630
		686	PROF SERV OTHER		67,070		135,000		67,930
SUBTOTAL FOR CNTRCTL SVCS					797,295		1,268,000		470,705
SUBTOTAL FOR BUDGET CODE 3614					1,328,570		1,489,200		160,630
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		256,921		484,745		227,824
		107	MEDICAL,SURGICAL & LAB SUPPLY				500		500
		169	MAINTENANCE SUPPLIES		10,646		61,325		50,679
		199	DATA PROCESSING SUPPLIES				4,609		4,609
SUBTOTAL FOR SUPPLYS&MATL					267,567		551,179		283,612
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,500		1,500
		337	BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							3,500		3,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		40,000		30,000
		403	OFFICE SERVICES		250		500		250
		454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		499	OTHER EXPENSES - GENERAL				250,000		250,000
SUBTOTAL FOR OTHR SER&CHR					10,250		295,500		285,250
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		579,921		1,034,113		454,192
		608	MAINT & REP GENERAL		38,323		76,900		38,577
		671	TRAINING PRGM CITY EMPLOYEES		56,015		132,600		76,585
		683	PROF SERV ENGINEER & ARCHITECT				20,000		20,000
		686	PROF SERV OTHER		280,931		44,000		236,931-
SUBTOTAL FOR CNTRCTL SVCS					955,190		1,307,613		352,423
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		86,248		128,300		42,052
SUBTOTAL FOR FXD MIS CHGS					86,248		128,300		42,052
SUBTOTAL FOR BUDGET CODE 6234					1,319,255		2,286,092		966,837
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		153,499		160,000		6,501
SUBTOTAL FOR SUPPLYS&MATL					153,499		160,000		6,501
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		4,320		179,500		175,180
SUBTOTAL FOR CNTRCTL SVCS					4,320		179,500		175,180
SUBTOTAL FOR BUDGET CODE 8284					182,819		389,500		206,681

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				2,830,644		4,164,792		1,334,148
TOTAL FOR UTILITY - OTPS			165	937,632,645	165	936,039,312		1,593,333-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	139,799,738	937,632,645	142,883,126	936,039,312	1,593,333-
FINANCIAL PLAN SAVINGS		25,202,325-		25,202,325-	
APPROPRIATION		912,430,320		910,836,987	1,593,333-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	864,919,871	907,363,629	42,443,758
OTHER CATEGORICAL	7,861,002		7,861,002-
CAPITAL FUNDS - I.F.A.		3,473,358	3,473,358
STATE	2,249,266		2,249,266-
FEDERAL - C.D.			
FEDERAL - OTHER	37,400,181		37,400,181-
INTRA-CITY SALES			
TOTAL	912,430,320	910,836,987	1,593,333-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M103 Asylum (HRO) State AAHC- Indelible									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,350,793				1,350,793-
SUBTOTAL FOR CNTRCTL SVCS					1,350,793				1,350,793-
SUBTOTAL FOR BUDGET CODE M103					1,350,793				1,350,793-
BUDGET CODE: 2068 Indirect Source Rule OTPS									
40 OTHR SER&CHR	030001	40X	CONTRACTUAL SERVICES-GENERAL		145,000				145,000-
		499	OTHER EXPENSES - GENERAL				704,683		704,683
SUBTOTAL FOR OTHR SER&CHR					145,000		704,683		559,683
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,345,508		1,345,508
SUBTOTAL FOR CNTRCTL SVCS							1,345,508		1,345,508
SUBTOTAL FOR BUDGET CODE 2068					145,000		2,050,191		1,905,191
BUDGET CODE: 2120 General OTPS - ADMIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,162		50,000		45,838
SUBTOTAL FOR SUPPLYS&MATL					4,162		50,000		45,838
SUBTOTAL FOR BUDGET CODE 2120					4,162		50,000		45,838
BUDGET CODE: 2121 HRO: Reccovery Consultant - ADMIN									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,667,103				2,667,103-
SUBTOTAL FOR OTHR SER&CHR					2,667,103				2,667,103-
SUBTOTAL FOR BUDGET CODE 2121					2,667,103				2,667,103-
BUDGET CODE: 2122 HRO: Choose Your Own Contractor									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,651				3,651-
SUBTOTAL FOR OTHR SER&CHR					3,651				3,651-
70 FXD MIS CHGS		741	PAYMENTS TO CONTRACTORS		3,011,300				3,011,300-
SUBTOTAL FOR FXD MIS CHGS					3,011,300				3,011,300-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2122					3,014,951				3,014,951-
BUDGET CODE: 2123 HRO BIB Moving Expenses									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100	SUPPLIES + MATERIALS - GENERAL		115,838				115,838-
SUBTOTAL FOR SUPPLYS&MATL					120,838				120,838-
SUBTOTAL FOR BUDGET CODE 2123					120,838				120,838-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		485,050				485,050-
SUBTOTAL FOR CNTRCTL SVCS					485,050				485,050-
SUBTOTAL FOR BUDGET CODE 2124					485,050				485,050-
BUDGET CODE: 2602 Noise Camera (CC Member Add)									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,000				37,000-
SUBTOTAL FOR PROPTY&EQUIP					37,000				37,000-
SUBTOTAL FOR BUDGET CODE 2602					37,000				37,000-
BUDGET CODE: 2900 COASTAL RESILIENCY OTPS									
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 2900							1,500,000		1,500,000
TOTAL FOR					7,824,897		3,600,191		4,224,706-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				7,000		7,000
		106	MOTOR VEHICLE FUEL		24,500		24,500		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					24,500		31,500		7,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP							7,000		7,000
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							7,000		7,000
SUBTOTAL FOR BUDGET CODE 2062					24,500		45,500		21,000
BUDGET CODE: 3339 MS4 Tax Levy OTPS									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		70,000		75,000		5,000
		199	DATA PROCESSING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL					70,000		90,000		20,000
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		305	MOTOR VEHICLES				72,000		72,000
		332	PURCH DATA PROCESSING EQUIPT				7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP							81,000		81,000
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				30,000		30,000
		499	OTHER EXPENSES - GENERAL				218,000		218,000
SUBTOTAL FOR OTHR SER&CHR							248,000		248,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,692,512		2,700,000		1,007,488
SUBTOTAL FOR CNTRCTL SVCS					1,692,512		2,700,000		1,007,488
SUBTOTAL FOR BUDGET CODE 3339					1,762,512		3,119,000		1,356,488
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
SUBTOTAL FOR SUPPLYS&MATL					7,500		7,500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,129,308		3,973,593		155,715-
SUBTOTAL FOR OTHR SER&CHR					4,129,308		3,973,593		155,715-
SUBTOTAL FOR BUDGET CODE 3342					4,136,808		3,981,093		155,715-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3350 MS4 DEP/DOT Arterial Hwy Study									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,985,000		1,242,500		1,742,500-
SUBTOTAL FOR CNTRCTL SVCS					2,985,000		1,242,500		1,742,500-
SUBTOTAL FOR BUDGET CODE 3350					2,985,000		1,242,500		1,742,500-
BUDGET CODE: 3720 Budget Management BEC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,420				22,420-
SUBTOTAL FOR SUPPLYS&MATL					22,420				22,420-
SUBTOTAL FOR BUDGET CODE 3720					22,420				22,420-
TOTAL FOR AIR NOISE AND HAZ MATERIALS					8,931,240		8,388,093		543,147-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,201		18,000		16,799
		106	MOTOR VEHICLE FUEL		24,500		24,500		
SUBTOTAL FOR SUPPLYS&MATL					25,701		42,500		16,799
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				7,000		7,000
SUBTOTAL FOR OTHR SER&CHR							7,000		7,000
SUBTOTAL FOR BUDGET CODE 2063					32,701		63,500		30,799
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,553		10,553		
		100	SUPPLIES + MATERIALS - GENERAL		70,365		106,061		35,696
		101	PRINTING SUPPLIES		33,000		500		32,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106	MOTOR VEHICLE FUEL		35,000		35,000		
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,595		34,790		14,195

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		117	POSTAGE				700		700
		169	MAINTENANCE SUPPLIES				29,714		29,714
		199	DATA PROCESSING SUPPLIES		145,594		298,872		153,278
SUBTOTAL FOR SUPPLYS&MATL					315,107		521,190		206,083
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		136,269		57,441		78,828-
		307	MEDICAL,SURGICAL & LAB EQUIP				47,797		47,797
		315	OFFICE EQUIPMENT				8,228		8,228
		319	SECURITY EQUIPMENT				1,292		1,292
		332	PURCH DATA PROCESSING EQUIPT		277,834		22,349		255,485-
		337	BOOKS-OTHER		500		27,644		27,144
SUBTOTAL FOR PROPTY&EQUIP					414,603		164,751		249,852-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,000				34,000-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576		
		403	OFFICE SERVICES		10,602		18,877		8,275
		412	RENTALS OF MISC.EQUIP		27,794		113,994		86,200
		451	NON OVERNIGHT TRVL EXP-GENERAL		120,700		31,400		89,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				6,000		6,000
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,637		3,637
		499	OTHER EXPENSES - GENERAL		69,000		69,000		
SUBTOTAL FOR OTHR SER&CHR					289,672		272,484		17,188-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	193,485	1	100,870		92,615-
		607	MAINT & REP MOTOR VEH EQUIP	1	71,431			1-	71,431-
		608	MAINT & REP GENERAL	8	50,729	8	56,274		5,545
		612	OFFICE EQUIPMENT MAINTENANCE			1	25,553	1	25,553
		613	DATA PROCESSING EQUIPMENT	1		1	57,000		57,000
		615	PRINTING CONTRACTS	1	5,326	1	16,769		11,443
		624	CLEANING SERVICES			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	8	38,625	8	72,420		33,795
SUBTOTAL FOR CNTRCTL SVCS				20	359,596	21	329,386	1	30,210-
SUBTOTAL FOR BUDGET CODE 2064				20	1,378,978	21	1,287,811	1	91,167-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
SUBTOTAL FOR OTHR SER&CHR					1,050		1,050		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,108,030		1,000,000		108,030-
		671	TRAINING PRGM CITY EMPLOYEES		30		60		30
SUBTOTAL FOR CNTRCTL SVCS					1,108,060		1,000,060		108,000-
SUBTOTAL FOR BUDGET CODE 2074					1,116,337		1,008,337		108,000-
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	1,219,946	1	1,498,579		278,633
SUBTOTAL FOR CNTRCTL SVCS				1	1,219,946	1	1,498,579		278,633
SUBTOTAL FOR BUDGET CODE 2224				1	1,219,946	1	1,498,579		278,633
BUDGET CODE: 2225 OCEC- Emergency Testing and Remediation									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR					10,000		10,000		
SUBTOTAL FOR BUDGET CODE 2225					10,000		10,000		
BUDGET CODE: 2226 DEP OCEC- Emerg Testing and Remediation									
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 2226							90,000		90,000
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		29,346		58,692		29,346
SUBTOTAL FOR PROPTY&EQUIP					29,346		58,692		29,346
SUBTOTAL FOR BUDGET CODE 3005					29,346		58,692		29,346
BUDGET CODE: 3723 Budget Management BWT Landfills									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		278,633				278,633-
SUBTOTAL FOR SUPPLYS&MATL					278,633				278,633-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3723					278,633				278,633-
BUDGET CODE: 3725 Budget Management OIT PC Purchase U/A005									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,071				6,071-
SUBTOTAL FOR SUPPLYS&MATL					6,071				6,071-
SUBTOTAL FOR BUDGET CODE 3725					6,071				6,071-
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		753				753-
		106	MOTOR VEHICLE FUEL		41,656				41,656-
SUBTOTAL FOR SUPPLYS&MATL					42,409				42,409-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		115,818				115,818-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
SUBTOTAL FOR OTHR SER&CHR					120,318				120,318-
SUBTOTAL FOR BUDGET CODE 8824					162,727				162,727-
TOTAL FOR AIR NOISE AND HAZ MATERIALS				21	4,234,739	22	4,016,919	1	217,820-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: Z030 OEC - Brownfilelds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,900		20,000		8,100
SUBTOTAL FOR SUPPLYS&MATL					11,900		20,000		8,100
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
SUBTOTAL FOR OTHR SER&CHR					600				600-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		15,500				15,500-
		671	TRAINING PRGM CITY EMPLOYEES		12,000		20,000		8,000
SUBTOTAL FOR CNTRCTL SVCS					27,500		20,000		7,500-
SUBTOTAL FOR BUDGET CODE Z030					40,000		40,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: Z041 Energy Conservation Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				950,000		950,000
SUBTOTAL FOR CNTRCTL SVCS							950,000		950,000
SUBTOTAL FOR BUDGET CODE Z041							950,000		950,000
TOTAL FOR ENVIORNMENTAL ASSESSMENT					40,000		990,000		950,000
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: M102 Asylum (HRO) State AAHC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		61,042				61,042-
		100	SUPPLIES + MATERIALS - GENERAL		122,953				122,953-
		117	POSTAGE		200,796				200,796-
SUBTOTAL FOR SUPPLYS&MATL					384,791				384,791-
SUBTOTAL FOR BUDGET CODE M102					384,791				384,791-
BUDGET CODE: Z230 PlaNYC Energy Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		111,555				111,555-
SUBTOTAL FOR SUPPLYS&MATL					111,555				111,555-
SUBTOTAL FOR BUDGET CODE Z230					111,555				111,555-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		861,974				861,974-
SUBTOTAL FOR SUPPLYS&MATL					861,974				861,974-
SUBTOTAL FOR BUDGET CODE Z238					861,974				861,974-
BUDGET CODE: 0173 Mayor's Office of Environ Coord OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				110,000		110,000
SUBTOTAL FOR CNTRCTL SVCS							110,000		110,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0173							110,000		110,000
BUDGET CODE: 2300 Energy Projects									
40 OTHR SER&CHR		025001	40X CONTRACTUAL SERVICES-GENERAL		1,700,147				1,700,147-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					1,700,147				1,700,147-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,700,147		1,700,147
SUBTOTAL FOR CNTRCTL SVCS							1,700,147		1,700,147
SUBTOTAL FOR BUDGET CODE 2300					1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					30,000		30,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,426,923		9,502,923		76,000
SUBTOTAL FOR CNTRCTL SVCS					9,426,923		9,502,923		76,000
SUBTOTAL FOR BUDGET CODE 2305					9,456,923		9,532,923		76,000
BUDGET CODE: 2319 Sandy Contractor Payment(CTL)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,884,848		3,884,848
SUBTOTAL FOR OTHR SER&CHR							3,884,848		3,884,848
SUBTOTAL FOR BUDGET CODE 2319							3,884,848		3,884,848
BUDGET CODE: 2324 Environmental Justice for All									
40 OTHR SER&CHR		801001	40X CONTRACTUAL SERVICES-GENERAL		713,400				713,400-
SUBTOTAL FOR OTHR SER&CHR					713,400				713,400-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		32,000		446,600		414,600
SUBTOTAL FOR CNTRCTL SVCS					32,000		446,600		414,600
SUBTOTAL FOR BUDGET CODE 2324					745,400		446,600		298,800-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2325 Home Solar Accelerator									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,251,675		3,173,067		1,921,392
SUBTOTAL FOR CNTRCTL SVCS					1,251,675		3,173,067		1,921,392
SUBTOTAL FOR BUDGET CODE 2325					1,251,675		3,173,067		1,921,392
BUDGET CODE: 2327 MOS - PACE Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,269,872		1,270,000		128
SUBTOTAL FOR CNTRCTL SVCS					1,269,872		1,270,000		128
SUBTOTAL FOR BUDGET CODE 2327					1,269,872		1,270,000		128
BUDGET CODE: 2329 MOCEJ - LT Sustainability Plan Upgrades									
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		792,249				792,249-
SUBTOTAL FOR OTHR SER&CHR					792,249				792,249-
SUBTOTAL FOR BUDGET CODE 2329					792,249				792,249-
BUDGET CODE: 2331 MOCEJ - Ride and Drive Grant Match									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				300,816		300,816
SUBTOTAL FOR CNTRCTL SVCS							300,816		300,816
SUBTOTAL FOR BUDGET CODE 2331							300,816		300,816
BUDGET CODE: 2333 Guide Resilient Electric NYC School Bus									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,471,264				1,471,264-
SUBTOTAL FOR CNTRCTL SVCS					1,471,264				1,471,264-
SUBTOTAL FOR BUDGET CODE 2333					1,471,264				1,471,264-
BUDGET CODE: 2400 Hydro Electric OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		186,012		372,024		186,012
SUBTOTAL FOR CNTRCTL SVCS					186,012		372,024		186,012
70 FXD MIS CHGS		701	TAXES AND LICENSES		1,478,924		1,478,924		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					1,478,924		1,478,924		
SUBTOTAL FOR BUDGET CODE 2400					1,664,936		1,850,948		186,012
BUDGET CODE: 3724 Budget Management BWS Hydro									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		186,012				186,012-
SUBTOTAL FOR SUPPLYS&MATL					186,012				186,012-
SUBTOTAL FOR BUDGET CODE 3724					186,012				186,012-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					19,896,798		22,269,349		2,372,551
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS				21	40,927,674	22	39,264,552	1	1,663,122-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,439,319	40,927,674	18,830	39,264,552	1,663,122-
FINANCIAL PLAN SAVINGS		605,975-		5,975-	600,000
APPROPRIATION		40,321,699		39,258,577	1,063,122-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,024,320	38,308,577	4,284,257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,735,584		1,735,584-
FEDERAL - C.D.			
FEDERAL - OTHER	2,119,041	950,000	1,169,041-
INTRA-CITY SALES	2,442,754		2,442,754-
TOTAL	40,321,699	39,258,577	1,063,122-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT									
BUDGET CODE: 1004 COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		27,250		54,500		27,250
		101	PRINTING SUPPLIES				5,000		5,000
		117	POSTAGE		1,250		2,500		1,250
		199	DATA PROCESSING SUPPLIES		125		250		125
SUBTOTAL FOR SUPPLYS&MATL					28,625		62,250		33,625
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,603		15,205		7,602
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		523		1,045		522
		332	PURCH DATA PROCESSING EQUIPT		4,750		9,500		4,750
		337	BOOKS-OTHER		250		5,500		5,250
SUBTOTAL FOR PROPTY&EQUIP					13,876		32,000		18,124
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,594		15,188		12,594
		402	TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
		403	OFFICE SERVICES		4,710		16,419		11,709
		412	RENTALS OF MISC.EQUIP		590		1,180		590
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		3,000		1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,563		5,125		2,562
		453	OVERNIGHT TRVL EXP-GENERAL		375		750		375
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		2,000		1,000
SUBTOTAL FOR OTHR SER&CHR					13,332		45,662		32,330
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	12,000		12,000
		616	COMMUNITY CONSULTANT CONTRACTS	1	2,000	1	10,000		8,000
		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				2	30,000	2	22,000		8,000-
SUBTOTAL FOR BUDGET CODE 1004				2	85,833	2	161,912		76,079
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,029		4,057		2,028
		101	PRINTING SUPPLIES				2,500		2,500
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		73,852		138,500		64,648
SUBTOTAL FOR SUPPLYS&MATL					75,881		146,057		70,176

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,693		750		51,943-
		302	TELECOMMUNICATIONS EQUIPMENT		650		1,300		650
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT				5,200		5,200
		319	SECURITY EQUIPMENT				507		507
		332	PURCH DATA PROCESSING EQUIPT		168,466		374,932		206,466
		337	BOOKS-OTHER		8,600		57,200		48,600
SUBTOTAL FOR PROPTY&EQUIP					231,159		440,639		209,480
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		5,845,356		5,320,839		524,517-
	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		3,700		9,236		5,536
		412	RENTALS OF MISC.EQUIP		1,350		21,000		19,650
	858001	42G	DATA PROCESSING SERVICES		3,688,425		2,508,918		1,179,507-
		451	NON OVERNIGHT TRVL EXP-GENERAL		753		1,505		752
		452	NON OVERNIGHT TRVL EXP-SPECIAL		805		1,610		805
		453	OVERNIGHT TRVL EXP-GENERAL				495		495
		499	OTHER EXPENSES - GENERAL				3,941,550		3,941,550
SUBTOTAL FOR OTHR SER&CHR					9,998,972		12,267,870		2,268,898
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	4	25,373,714	4	22,648,533		2,725,181-
		671	TRAINING PRGM CITY EMPLOYEES	2	37,883	2	161,765		123,882
SUBTOTAL FOR CNTRCTL SVCS				6	25,411,597	6	22,810,298		2,601,299-
SUBTOTAL FOR BUDGET CODE 1054				6	35,717,609	6	35,664,864		52,745-
BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,282		8,563		4,281
		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					9,129		18,257		9,128
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		600		300
		315	OFFICE EQUIPMENT		2,023		4,045		2,022
		337	BOOKS-OTHER		1,000		2,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					3,323		6,645		3,322

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45		89		44
		402	TELEPHONE & OTHER COMMUNICATNS				4,200		4,200
		403	OFFICE SERVICES		960		1,919		959
		412	RENTALS OF MISC.EQUIP		8,799		17,597		8,798
		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					10,804		25,805		15,001
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	24,406	3	53,007		28,601
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	35,904,760	11	36,033,607		128,847
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		53,500		63,000		9,500
		117	POSTAGE				9,000		9,000
		199	DATA PROCESSING SUPPLIES		11,300		13,800		2,500
SUBTOTAL FOR SUPPLYS&MATL					64,800		85,800		21,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		59,100		3,000		56,100-
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315	OFFICE EQUIPMENT		125		500		375
		332	PURCH DATA PROCESSING EQUIPT				28,000		28,000
		337	BOOKS-OTHER		9,750		6,700		3,050-
SUBTOTAL FOR PROPTY&EQUIP					68,975		39,200		29,775-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				13,000		13,000
		402	TELEPHONE & OTHER COMMUNICATNS				2,286		2,286
		403	OFFICE SERVICES		250		500		250
		412	RENTALS OF MISC.EQUIP				5,550		5,550
		417	ADVERTISING				10,500		10,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		250		500		250
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		1,000		500
SUBTOTAL FOR OTHR SER&CHR					1,000		33,336		32,336
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	291,907	1	117,000		174,907-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		615	PRINTING CONTRACTS	4	35,600	4	180,000		144,400
		622	TEMPORARY SERVICES	3		3	5,264		5,264
		686	PROF SERV OTHER	1		1	12,000		12,000
SUBTOTAL FOR CNTRCTL SVCS				10	328,007	10	315,264		12,743-
SUBTOTAL FOR BUDGET CODE 1024				10	462,782	10	473,600		10,818
TOTAL FOR PUBLIC AFFAIRS				10	462,782	10	473,600		10,818
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		135,452		126,111		9,341-
		101	PRINTING SUPPLIES		12,810		9,619		3,191-
		199	DATA PROCESSING SUPPLIES		54,463		68,925		14,462
SUBTOTAL FOR SUPPLYS&MATL					211,898		213,828		1,930
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,881		9,761		4,880
		314	OFFICE FURITURE		5,000		5,000		
		315	OFFICE EQUIPMENT		1,379		2,757		1,378
		319	SECURITY EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		16,549		33,097		16,548
		337	BOOKS-OTHER		500		1,000		500
SUBTOTAL FOR PROPTY&EQUIP					28,309		61,615		33,306

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	069	001	40X	CONTRACTUAL SERVICES-GENERAL						
	125	001	40X	CONTRACTUAL SERVICES-GENERAL						
	127	001	40X	CONTRACTUAL SERVICES-GENERAL		208,000				208,000-
	856	001	40X	CONTRACTUAL SERVICES-GENERAL						
	858	001	40X	CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
			400	CONTRACTUAL SERVICES-GENERAL				211,393		211,393
			402	TELEPHONE & OTHER COMMUNICATNS				500,097		500,097
			403	OFFICE SERVICES		21,097		42,193		21,096
			412	RENTALS OF MISC.EQUIP		40,497		20,993		19,504-
			414	RENTALS - LAND BLDGS & STRUCTS		28,284,889		28,456,322		171,433
			417	ADVERTISING				38,000		38,000
	856	001	42C	HEAT LIGHT & POWER		1,902,599		1,809,950		92,649-
	858	001	42G	DATA PROCESSING SERVICES		487,140		487,140		
			431	LEASING OF MISC EQUIP		5,000		10,000		5,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		49,872		99,743		49,871
			452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		11,000		5,500
			453	OVERNIGHT TRVL EXP-GENERAL		86,643		173,285		86,642
			454	OVERNIGHT TRVL EXP-SPECIAL		76,500		23,000		53,500-
SUBTOTAL FOR OTHR SER&CHR						31,200,625		31,916,004		715,379
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	273,000	4	40,000		233,000-
			602	TELECOMMUNICATIONS MAINT	1	5,000	1	10,000		5,000
			608	MAINT & REP GENERAL	5	22,278	5	44,555		22,277
			612	OFFICE EQUIPMENT MAINTENANCE	1	25,000	1	50,000		25,000
			613	DATA PROCESSING EQUIPMENT	1	4,750	1	9,500		4,750
			615	PRINTING CONTRACTS	2	17,500	2	17,500		
			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	610,742	10	770,000		159,258
			686	PROF SERV OTHER	1	120,000	1	50,000		70,000-
SUBTOTAL FOR CNTRCTL SVCS					27	1,085,520	27	1,006,055		79,465-
70 FXD MIS CHGS			732	MISCELLANEOUS AWARDS		12,593		25,185		12,592
	856	001	79D	TRAINING CITY EMPLOYEES		124,258				124,258-
SUBTOTAL FOR FXD MIS CHGS						136,851		25,185		111,666-
SUBTOTAL FOR BUDGET CODE 1044					27	32,663,203	27	33,222,687		559,484
BUDGET CODE: 3419 Security - Exec & Support										
60 CNTRCTL SVCS			608	MAINT & REP GENERAL		134,000		134,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 3713			5,000				5,000-
		TOTAL FOR MANAGEMENT AND BUDGET		28	34,501,309	28	35,055,793		554,484
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,000		3,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,546		25,546		
		100	SUPPLIES + MATERIALS - GENERAL		99,567		119,133		19,566
		101	PRINTING SUPPLIES		17,516		87,100		69,584
		117	POSTAGE		18,589		178,578		159,989
		169	MAINTENANCE SUPPLIES		177,929		156,500		21,429-
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		3,750		7,500		3,750
		SUBTOTAL FOR SUPPLYS&MATL			345,897		578,357		232,460
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,940		30,880		13,940
		302	TELECOMMUNICATIONS EQUIPMENT				7,033		7,033
		314	OFFICE FURITURE		9,500		9,500		
		315	OFFICE EQUIPMENT				1,089		1,089
		319	SECURITY EQUIPMENT		5,150		6,300		1,150
		332	PURCH DATA PROCESSING EQUIPT				6,427		6,427
		337	BOOKS-OTHER		1,700		2,000		300
		SUBTOTAL FOR PROPTY&EQUIP			33,290		63,229		29,939
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		789		799		10

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		148,308		18,308		130,000-
		402	TELEPHONE & OTHER COMMUNICATNS				3,050		3,050
		403	OFFICE SERVICES		362		1,411		1,049
		412	RENTALS OF MISC.EQUIP		1,500		3,000		1,500
		431	LEASING OF MISC EQUIP		4,156		8,311		4,155
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		10,000		10,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		453		906		453
		453	OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR					175,568		47,785		127,783-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	147,000	1	2,000		145,000-
		602	TELECOMMUNICATIONS MAINT	1	4,500	1	9,000		4,500
		608	MAINT & REP GENERAL	2	23,727	2	11,400		12,327-
		612	OFFICE EQUIPMENT MAINTENANCE	1	36,303	1	177,805		141,502
		615	PRINTING CONTRACTS	1		1	1,500		1,500
		624	CLEANING SERVICES	1	7,500	1	5,000		2,500-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	6,000		6,000
		676	MAINT & OPER OF INFRASTRUCTURE	2	182,581	2	45,000		137,581-
SUBTOTAL FOR CNTRCTL SVCS				10	401,611	10	257,705		143,906-
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	956,366	10	948,426		7,940-
TOTAL FOR MANAGEMENT AND BUDGET				10	956,366	10	948,426		7,940-

RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION

BUDGET CODE: 1014 FLEET ADMINISTRATION

10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		778,622				778,622-
	827001	10F	MOTOR VEHICLE FUEL		48,000		48,000		
	856001	10F	MOTOR VEHICLE FUEL		1,282,380				1,282,380-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		57,992		57,992		
		100	SUPPLIES + MATERIALS - GENERAL		10,798		20,004		9,206
		105	AUTOMOTIVE SUPPLIES & MATERIAL		211,723		79,154		132,569-
		106	MOTOR VEHICLE FUEL		274,035		1,221,939		947,904

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		109	FUEL OIL		62,850		62,850		
		SUBTOTAL FOR	SUPPLYS&MATL		2,726,400		1,489,939		1,236,461-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		2,114,946		2,086,000		28,946-
		SUBTOTAL FOR	PROPTY&EQUIP		2,114,946		2,086,000		28,946-
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,074				4,074-
		400	CONTRACTUAL SERVICES-GENERAL		12,587		40,000		27,413
		451	NON OVERNIGHT TRVL EXP-GENERAL		328,179		76,000		252,179-
		SUBTOTAL FOR	OTHR SER&CHR		344,840		116,000		228,840-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	20	1,573,500	20	2,368,684		795,184
		615	PRINTING CONTRACTS		3,315				3,315-
		671	TRAINING PRGM CITY EMPLOYEES	2	1,121	2	5,001		3,880
		SUBTOTAL FOR	CNTRCTL SVCS	22	1,577,936	22	2,373,685		795,749
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		121				121-
		SUBTOTAL FOR	FXD MIS CHGS		121				121-
		SUBTOTAL FOR	BUDGET CODE 1014	22	6,764,243	22	6,065,624		698,619-
BUDGET CODE: 1015 DEP FastFleet									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,479		100,000		85,521
		SUBTOTAL FOR	OTHR SER&CHR		14,479		100,000		85,521
		SUBTOTAL FOR	BUDGET CODE 1015		14,479		100,000		85,521
BUDGET CODE: 1016 Fleet Maintenance (W/PARKS)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				500,000		500,000
		SUBTOTAL FOR	OTHR SER&CHR				500,000		500,000
		SUBTOTAL FOR	BUDGET CODE 1016				500,000		500,000
		TOTAL FOR	FLEET ADMINISTRATION	22	6,778,722	22	6,665,624		113,098-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1035 LeFrak Carpet Installation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,644				4,644-
		169	MAINTENANCE SUPPLIES		80,289				80,289-
SUBTOTAL FOR SUPPLYS&MATL					84,933				84,933-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		750,000				750,000-
SUBTOTAL FOR CNTRCTL SVCS					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 1035					834,933				834,933-
BUDGET CODE: 1165 BLAST Support									
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 1165							400,000		400,000
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,583		9,832		7,249
		199	DATA PROCESSING SUPPLIES				13,000		13,000
SUBTOTAL FOR SUPPLYS&MATL					2,583		22,832		20,249
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT				342		342
		332	PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP							5,842		5,842
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		498		10,000		9,502
		403	OFFICE SERVICES		20,438		1,275		19,163-
		412	RENTALS OF MISC.EQUIP				14,700		14,700
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,387		3,387
		453	OVERNIGHT TRVL EXP-GENERAL				63		63
SUBTOTAL FOR OTHR SER&CHR					20,936		29,425		8,489
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,022,350		1,127,928		105,578
		686	PROF SERV OTHER	3		3	19,654		19,654
SUBTOTAL FOR CNTRCTL SVCS				3	1,022,350	3	1,147,582		125,232
SUBTOTAL FOR BUDGET CODE 1174				3	1,045,869	3	1,205,681		159,812

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		538,392				538,392-
SUBTOTAL FOR CNTRCTL SVCS					538,392				538,392-
SUBTOTAL FOR BUDGET CODE 1177					538,392				538,392-
BUDGET CODE: 1178 LI Sound Eutrophication Modeling Match									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		475,440		484,932		9,492
SUBTOTAL FOR SUPPLYS&MATL					475,440		484,932		9,492
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		492,368		26,104		466,264-
SUBTOTAL FOR CNTRCTL SVCS					492,368		26,104		466,264-
SUBTOTAL FOR BUDGET CODE 1178					967,808		511,036		456,772-
BUDGET CODE: 1182 BEPA Rezoning Planning Support									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		152,644				152,644-
SUBTOTAL FOR CNTRCTL SVCS					152,644				152,644-
SUBTOTAL FOR BUDGET CODE 1182					152,644				152,644-
BUDGET CODE: 1184 BEPA Alley Creek Ribbed Mussels									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,101,217				1,101,217-
SUBTOTAL FOR OTHR SER&CHR					1,101,217				1,101,217-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				117,726		117,726
SUBTOTAL FOR CNTRCTL SVCS							117,726		117,726
SUBTOTAL FOR BUDGET CODE 1184					1,101,217		117,726		983,491-
BUDGET CODE: 1185 Stormwater Resil. Mappin COY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				500,000		500,000
SUBTOTAL FOR CNTRCTL SVCS							500,000		500,000
SUBTOTAL FOR BUDGET CODE 1185							500,000		500,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT				3	4,640,863	3	2,734,443		1,906,420-
RESPONSIBILITY CENTER: 0016 ACCO									
BUDGET CODE: 1074 ACCO'S OFFICE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		300		300		
		100	SUPPLIES + MATERIALS - GENERAL		16,524		12,403		4,121-
		117	POSTAGE				1,000		1,000
		169	MAINTENANCE SUPPLIES				300		300
		199	DATA PROCESSING SUPPLIES		2,703		5,405		2,702
SUBTOTAL FOR SUPPLYS&MATL					19,527		19,408		119-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		350		700		350
		302	TELECOMMUNICATIONS EQUIPMENT		1,500		3,000		1,500
		314	OFFICE FURITURE		500		500		
		315	OFFICE EQUIPMENT				1,500		1,500
		332	PURCH DATA PROCESSING EQUIPT		7,687		35,374		27,687
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					11,037		42,074		31,037
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403	OFFICE SERVICES		3,492		2,000		1,492-
		412	RENTALS OF MISC.EQUIP		10,000		28,828		18,828
		417	ADVERTISING				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		200		100-
		454	OVERNIGHT TRVL EXP-SPECIAL		250		500		250
SUBTOTAL FOR OTHR SER&CHR					14,042		33,528		19,486
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	11,300	1	2,600		8,700-
		602	TELECOMMUNICATIONS MAINT	1	500	1	1,000		500
		608	MAINT & REP GENERAL	1	250	1	500		250
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	3,000		1,500
		613	DATA PROCESSING EQUIPMENT	1	200	1	400		200
		671	TRAINING PRGM CITY EMPLOYEES		425				425-
SUBTOTAL FOR CNTRCTL SVCS				5	14,175	5	7,500		6,675-
SUBTOTAL FOR BUDGET CODE 1074				5	58,781	5	102,510		43,729

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR ACCO				5	58,781	5	102,510		43,729
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,706		7,411		3,705
		199	DATA PROCESSING SUPPLIES		125		250		125
SUBTOTAL FOR SUPPLYS&MATL					3,831		7,661		3,830
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,206		6,411		3,205
		332	PURCH DATA PROCESSING EQUIPT				7,000		7,000
		337	BOOKS-OTHER		205,164		32,164		173,000-
SUBTOTAL FOR PROPTY&EQUIP					208,370		45,575		162,795-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195		389		194
		402	TELEPHONE & OTHER COMMUNICATNS				5,750		5,750
		452	NON OVERNIGHT TRVL EXP-SPECIAL		790		1,580		790
SUBTOTAL FOR OTHR SER&CHR					985		7,719		6,734
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608	MAINT & REP GENERAL	1	197	1	393		196
		671	TRAINING PRGM CITY EMPLOYEES	2	1,875	2	3,000		1,125
SUBTOTAL FOR CNTRCTL SVCS				3	2,072	3	13,393		11,321
SUBTOTAL FOR BUDGET CODE 1084				3	215,258	3	74,348		140,910-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS				3	215,258	3	74,348		140,910-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 9034 Facility - Record Management Grant									
60 CNTRCTL SVCS		686	PROF SERV OTHER		74,930				74,930-
SUBTOTAL FOR CNTRCTL SVCS					74,930				74,930-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9034					74,930				74,930-
TOTAL FOR WASTEWATER POLLUTION CONTROL					74,930				74,930-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,057		3,500		3,557-
		101	PRINTING SUPPLIES		17,720				17,720-
		199	DATA PROCESSING SUPPLIES		2,693		24,000		21,307
SUBTOTAL FOR SUPPLYS&MATL					27,470		27,500		30
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,000				2,000-
		332	PURCH DATA PROCESSING EQUIPT		11,464		51,149		39,685
		337	BOOKS-OTHER		16,111				16,111-
SUBTOTAL FOR PROPTY&EQUIP					29,575		51,149		21,574
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		188,605		402,788		214,183
		402	TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
		412	RENTALS OF MISC.EQUIP		2,500		5,000		2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR					194,105		415,788		221,683
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		210,575		50,028		160,547-
		684	PROF SERV COMPUTER SERVICES		4,522		170,000		165,478
SUBTOTAL FOR CNTRCTL SVCS					215,097		220,028		4,931
SUBTOTAL FOR BUDGET CODE 1444					466,247		714,465		248,218
BUDGET CODE: 3718 Budget Management EHS Office									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,218				16,218-
SUBTOTAL FOR SUPPLYS&MATL					16,218				16,218-
SUBTOTAL FOR BUDGET CODE 3718					16,218				16,218-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				482,465		714,465		232,000
TOTAL FOR EXECUTIVE & SUPPORT-OTPS			92	84,076,236	92	82,802,816		1,273,420-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	16,058,342	84,076,236	10,763,128	82,802,816	1,273,420-
FINANCIAL PLAN SAVINGS		655,747-		655,747-	
APPROPRIATION		83,420,489		82,147,069	1,273,420-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,683,631	81,853,322	169,691
OTHER CATEGORICAL	834,933		834,933-
CAPITAL FUNDS - I.F.A.			
STATE	74,930		74,930-
FEDERAL - C.D.			
FEDERAL - OTHER	538,392		538,392-
INTRA-CITY SALES	288,603	293,747	5,144
TOTAL	83,420,489	82,147,069	1,273,420-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M007 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		1,449				1,449-
SUBTOTAL FOR ADD GRS PAY					1,449				1,449-
SUBTOTAL FOR BUDGET CODE M007					1,449				1,449-
BUDGET CODE: 007M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		1,495				1,495-
SUBTOTAL FOR ADD GRS PAY					1,495				1,495-
SUBTOTAL FOR BUDGET CODE 007M					1,495				1,495-
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,834,554	18	1,872,064	6	37,510
SUBTOTAL FOR F/T SALARIED				12	1,834,554	18	1,872,064	6	37,510
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				12	1,836,782	18	1,874,292	6	37,510
BUDGET CODE: 7270 OFFICE OF STRATEGY & INNOVATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	687,992	5	698,933		10,941
SUBTOTAL FOR F/T SALARIED				5	687,992	5	698,933		10,941
SUBTOTAL FOR BUDGET CODE 7270				5	687,992	5	698,933		10,941
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		107,000				107,000-
SUBTOTAL FOR F/T SALARIED					107,000				107,000-
03 UNSALARIED		031	UNSALARIED		2,308				2,308-
SUBTOTAL FOR UNSALARIED					2,308				2,308-
SUBTOTAL FOR BUDGET CODE 7290					109,308				109,308-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7500 BUREAU OF COASTAL RESILIENCY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	733,970	7	747,150		13,180
SUBTOTAL FOR F/T SALARIED				7	733,970	7	747,150		13,180
SUBTOTAL FOR BUDGET CODE 7500				7	733,970	7	747,150		13,180
TOTAL FOR				24	3,370,996	30	3,320,375	6	50,621-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	176,281	3	181,983		5,702
SUBTOTAL FOR F/T SALARIED				3	176,281	3	181,983		5,702
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 7008				3	176,881	3	182,583		5,702
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	279,140	3	285,517		6,377
SUBTOTAL FOR F/T SALARIED				3	279,140	3	285,517		6,377
03 UNSALARIED		031	UNSALARIED		1,897		1,897		
SUBTOTAL FOR UNSALARIED					1,897		1,897		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		10,100		10,100		
SUBTOTAL FOR ADD GRS PAY					10,100		10,100		
SUBTOTAL FOR BUDGET CODE 7009				3	291,137	3	297,514		6,377
TOTAL FOR MANAGEMENT AND BUDGET				6	468,018	6	480,097		12,079

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,203,371	13	1,237,517		34,146
SUBTOTAL FOR F/T SALARIED				13	1,203,371	13	1,237,517		34,146
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	1,204,971	13	1,239,117		34,146
TOTAL FOR FLEET ADMINISTRATION				13	1,204,971	13	1,239,117		34,146
RESPONSIBILITY CENTER: 0010 WATER BOARD									
BUDGET CODE: 7056 WATER BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	826,266	8	853,397		27,131
SUBTOTAL FOR F/T SALARIED				8	826,266	8	853,397		27,131
03 UNSALARIED		031	UNSALARIED		11,200		11,200		
SUBTOTAL FOR UNSALARIED					11,200		11,200		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		17,320		17,320		
		046	TERMINAL LEAVE		9,600		9,600		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					27,020		27,020		
SUBTOTAL FOR BUDGET CODE 7056				8	864,486	8	891,617		27,131
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		404		404		
SUBTOTAL FOR F/T SALARIED					404		404		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7057					1,404		1,404		
TOTAL FOR WATER BOARD				8	865,890	8	893,021		27,131
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	781,909	7	807,461		25,552
SUBTOTAL FOR F/T SALARIED				7	781,909	7	807,461		25,552
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	833,909	7	859,461		25,552
TOTAL FOR AIR NOISE AND HAZ MATERIALS				7	833,909	7	859,461		25,552
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT									
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	3,202,533	29	3,133,061	1-	69,472-
SUBTOTAL FOR F/T SALARIED				30	3,202,533	29	3,133,061	1-	69,472-
03 UNSALARIED		031	UNSALARIED				3,083		3,083
SUBTOTAL FOR UNSALARIED							3,083		3,083
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				30	3,207,133	29	3,140,744	1-	66,389-
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		17,329		22,533		5,204

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED		17,329		22,533		5,204
			SUBTOTAL FOR BUDGET CODE 7162		17,329		22,533		5,204
			TOTAL FOR ENVIORNMENTAL ASSESSMENT	30	3,224,462	29	3,163,277	1-	61,185-
			RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS						
			BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	303,861	3	313,214		9,353
			SUBTOTAL FOR F/T SALARIED	3	303,861	3	313,214		9,353
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	337,160	3	346,513		9,353
			TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	337,160	3	346,513		9,353
			RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE						
			BUDGET CODE: 7809 GIARDIA SURVEILANCE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	320,569	4	328,228		7,659
			SUBTOTAL FOR F/T SALARIED	4	320,569	4	328,228		7,659
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	359,667	4	367,326		7,659

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GIARDIA SURVEILANCE				4	359,667	4	367,326		7,659
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV									
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	399	30,289,998	399	31,334,487		1,044,489
SUBTOTAL FOR F/T SALARIED				399	30,289,998	399	31,334,487		1,044,489
03 UNSALARIED		031	UNSALARIED		4,075,295		3,545,675		529,620-
SUBTOTAL FOR UNSALARIED					4,075,295		3,545,675		529,620-
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				399	36,891,048	399	37,405,917		514,869
BUDGET CODE: 7522 Billing for the Future PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	389,802	5	397,692		7,890
SUBTOTAL FOR F/T SALARIED				5	389,802	5	397,692		7,890
SUBTOTAL FOR BUDGET CODE 7522				5	389,802	5	397,692		7,890
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	4,677,822	50	4,832,196		154,374
SUBTOTAL FOR F/T SALARIED				50	4,677,822	50	4,832,196		154,374
03 UNSALARIED		031	UNSALARIED		50,947		55,761		4,814
SUBTOTAL FOR UNSALARIED					50,947		55,761		4,814
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		128,500		128,500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		128,500		128,500		
			SUBTOTAL FOR BUDGET CODE 7555	50	4,857,269	50	5,016,457		159,188
			TOTAL FOR CUSTOMER & CONSERVATION SERV	454	42,138,119	454	42,820,066		681,947
			RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS						
			BUDGET CODE: 7003 CHIEF ENGINEER T L						
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	360,076	2	374,640		14,564
			SUBTOTAL FOR F/T SALARIED	2	360,076	2	374,640		14,564
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	419,346	2	433,910		14,564
			BUDGET CODE: 7018 CHIEF ENGINEER IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,176,126	22	2,238,391		62,265
			SUBTOTAL FOR F/T SALARIED	22	2,176,126	22	2,238,391		62,265
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	2,182,466	22	2,244,731		62,265
			TOTAL FOR ENGINEERING AUDITS	24	2,601,812	24	2,678,641		76,829

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING									
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	6,110,467	62	6,230,032	4	119,565
SUBTOTAL FOR F/T SALARIED				58	6,110,467	62	6,230,032	4	119,565
03 UNSALARIED		031	UNSALARIED		3,513		3,832		319
SUBTOTAL FOR UNSALARIED					3,513		3,832		319
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				58	6,339,469	62	6,459,353	4	119,884
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	1,629,108	14	1,634,921	9	5,813
SUBTOTAL FOR F/T SALARIED				5	1,629,108	14	1,634,921	9	5,813
03 UNSALARIED		031	UNSALARIED		697		697		
SUBTOTAL FOR UNSALARIED					697		697		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042	LONGEVITY DIFFERENTIAL		43,654		43,654		
		043	SHIFT DIFFERENTIAL		10,525		10,525		
		047	OVERTIME		52,627		52,627		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					110,911		110,911		
SUBTOTAL FOR BUDGET CODE 7186				5	1,740,716	14	1,746,529	9	5,813
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	3,180,858	25	3,258,834	8-	77,976
SUBTOTAL FOR F/T SALARIED				33	3,180,858	25	3,258,834	8-	77,976
02 OTH SALARIED		021	PART-TIME POSITIONS		6,465		6,465		
SUBTOTAL FOR OTH SALARIED					6,465		6,465		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				33	3,202,255	25	3,280,231	8-	77,976
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	114	11,338,243	106	11,629,395	8-	291,152
SUBTOTAL FOR F/T SALARIED				114	11,338,243	106	11,629,395	8-	291,152
02 OTH SALARIED		021	PART-TIME POSITIONS		4,171		4,171		
SUBTOTAL FOR OTH SALARIED					4,171		4,171		
03 UNSALARIED		031	UNSALARIED		2,484		2,484		
SUBTOTAL FOR UNSALARIED					2,484		2,484		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042	LONGEVITY DIFFERENTIAL		357,033		357,033		
		047	OVERTIME		52,627		52,627		
		061	SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY					412,765		412,765		
SUBTOTAL FOR BUDGET CODE 7246				114	11,757,663	106	12,048,815	8-	291,152
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	142	13,790,549	133	14,214,321	9-	423,772
SUBTOTAL FOR F/T SALARIED				142	13,790,549	133	14,214,321	9-	423,772
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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				142	15,042,278	133	15,466,050	9-	423,772
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,561,231	29	2,620,477	6	59,246
SUBTOTAL FOR F/T SALARIED				23	2,561,231	29	2,620,477	6	59,246
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				23	2,640,902	29	2,700,148	6	59,246
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				375	40,871,125	369	41,848,968	6-	977,843
TOTAL FOR CENTRAL UTILITY				948	96,276,129	947	98,016,862	1-	1,740,733

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	948	96,276,129	947	98,016,862	1,740,733
FINANCIAL PLAN SAVINGS					
APPROPRIATION	948	96,276,129	947	98,016,862	1,740,733

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,330,214	51,982,423	652,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	44,945,915	46,034,439	1,088,524
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	96,276,129	98,016,862	1,740,733

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,499- 72,499	1	72,499	72,499
1002C	ADM MANAGER-NON-MGRL	79,456-172,898	52	106,606	5,543,491
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	125,750-152,948	4	144,011	576,045
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	86,208-148,628	3	108,016	324,048
10004	ADMINISTRATIVE ARCHITECT	169,822-169,822	1	169,822	169,822
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	129,124-132,999	2	131,062	262,123
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	146,445-146,445	1	146,445	146,445
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	224,886-224,886	1	224,886	224,886
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,002-153,364	3	139,917	419,752
10015	ADMINISTRATIVE ENGINEER	143,825-254,761	44	187,738	8,260,450
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,959-161,723	25	131,333	3,283,331
10025	ADMINISTRATIVE MANAGER	234,094-234,094	1	234,094	234,094
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	116,221-127,304	3	120,758	362,274
83008	ADMINISTRATIVE PROJECT MANAGER	136,088-203,325	15	163,484	2,452,263
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,969-156,088	31	125,546	3,891,926
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	162,849-162,849	1	162,849	162,849
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	116,674-116,674	1	116,674	116,674
10026	ADMINISTRATIVE STAFF ANALYST	228,833-259,400	2	244,117	488,233
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,728-177,803	5	149,966	749,828
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	150,783-177,783	5	164,218	821,091
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,092-166,579	20	113,949	2,278,986
30087	AGENCY ATTORNEY	88,840-120,992	2	104,916	209,832
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
21215	ARCHITECT	105,109-105,109	1	105,109	105,109
21205	ARCHITECTURAL INTERN	66,546- 66,546	1	66,546	66,546
21210	ASSISTANT ARCHITECT	73,878- 91,115	5	84,760	423,802
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 73,878	1	73,878	73,878
20210	ASSISTANT CIVIL ENGINEER	73,878- 84,957	10	76,817	768,171
95277	ASSISTANT COMMISSIONER (DEP)	228,000-228,000	1	228,000	228,000
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 89,792	8	78,776	630,204
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 96,395	11	79,398	873,376
20410	ASSISTANT MECHANICAL ENGINEER	71,726- 96,395	19	79,572	1,511,867
3462A	ASSOC WATER USE INSPECTOR-MGRL	201,504-201,504	1	201,504	201,504
21822	ASSOCIATE CHEMIST	68,501-112,037	7	92,904	650,326
22427	ASSOCIATE PROJECT MANAGER	87,701-137,878	45	103,532	4,658,927
12627	ASSOCIATE STAFF ANALYST	91,394-119,245	5	101,662	508,311
34620	ASSOCIATE WATER USE INPECTOR	65,870- 95,755	37	80,007	2,960,272
92510	AUTO MECHANIC	90,828-101,978	9	100,739	906,651
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,758-137,187	2	126,973	253,945
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,201-166,784	7	136,670	956,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,738-144,882	2	131,310	262,620

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20515	CHEMICAL ENGINEER	130,100-130,100	1	130,100	130,100
22122	CITY PLANNER	84,401-126,888	2	105,645	211,289
21744	CITY RESEARCH SCIENTIST	79,410-134,721	13	100,210	1,302,735
20215	CIVIL ENGINEER	104,314-137,501	5	121,335	606,673
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 70,872	43	56,270	2,419,600
56057	COMMUNITY ASSOCIATE	49,765- 71,905	8	59,640	477,119
56058	COMMUNITY COORDINATOR	66,703- 94,621	11	77,210	849,313
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	84,022-120,432	5	105,368	526,839
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	87,679-114,596	3	102,310	306,931
10074	COMPUTER OPERATIONS MANAGER	150,576-150,576	1	150,576	150,576
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,071-130,071	1	130,071	130,071
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-116,025	3	107,020	321,059
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-144,634	15	119,393	1,790,902
10050	COMPUTER SYSTEMS MANAGER	179,003-215,343	2	197,173	394,346
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,189-131,773	2	121,981	243,962
34202	CONSTRUCTION PROJECT MANAGER	73,878-114,127	6	98,863	593,177
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,783- 98,762	30	63,851	1,915,531
95275	DEPUTY COMMISSIONER (DEP)	269,994-269,994	1	269,994	269,994
20315	ELECTRICAL ENGINEER	131,778-131,778	1	131,778	131,778
20302	ELECTRICAL ENGINEERING INTERN	64,608- 66,546	4	66,062	264,246
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
20113	ENGINEERING TECHNICIAN	72,571- 86,216	2	79,394	158,787
20618	ENVIRONMENTAL ENGINEER	87,748-104,267	2	96,008	192,015
20616	ENVIRONMENTAL ENGINEERING INTERN	66,546- 66,546	2	66,546	133,092
95005	EXECUTIVE AGENCY COUNSEL	133,900-196,376	3	159,152	477,456
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	177,244-177,244	1	177,244	177,244
21915	GEOLOGIST	87,563- 87,563	1	87,563	87,563
95710	IT PROJECT SPECIALIST	174,975-180,574	2	177,775	355,549
20415	MECHANICAL ENGINEER	104,267-134,138	9	118,544	1,066,896
20403	MECHANICAL ENGINEERING INTERN	66,703- 66,703	1	66,703	66,703
91915	PLUMBER	113,530-113,530	1	113,530	113,530
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,375-101,278	130	74,641	9,703,353
12158	PROCUREMENT ANALYST	46,590-106,924	4	83,661	334,643
22426	PROJECT MANAGER	81,267- 86,214	2	83,741	167,481
22425	PROJECT MANAGER INTERN#	66,703- 66,703	9	66,703	600,327
51181	PUBLIC HEALTH EPIDEMIOLOGIST	71,800- 71,800	1	71,800	71,800
21538	SCIENTIST (WATER ECOLOGY)	87,668- 87,668	1	87,668	87,668
10252	SECRETARY	64,333- 64,333	1	64,333	64,333
12626	STAFF ANALYST	69,631- 91,549	3	79,258	237,775

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12749	STAFF ANALYST TRAINEE	51,232- 58,917	5	53,434	267,170
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	88,771-113,657	2	101,214	202,428
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-140,840	1	140,840	140,840
90760	SUPERVISOR OF RADIO REPAIR OPERATIONS	137,795-137,795	1	137,795	137,795
12202	SUPERVISOR OF STOCK WORKERS	75,118- 75,118	1	75,118	75,118
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,048-110,048	1	110,048	110,048
34615	WATER USE INSPECTOR	41,759- 63,559	51	53,991	2,753,560
	TOTAL FOR OBJECT 001		794		78,260,448
	POSITION SCHEDULE FOR U/A 007		794		78,260,448
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		153		15,080,414
	TOTAL FOR U/A 007		947		93,340,862

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M008 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		15				15-
SUBTOTAL FOR ADD GRS PAY					15				15-
SUBTOTAL FOR BUDGET CODE M008					15				15-
BUDGET CODE: 008M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		1,514				1,514-
SUBTOTAL FOR ADD GRS PAY					1,514				1,514-
SUBTOTAL FOR BUDGET CODE 008M					1,514				1,514-
TOTAL FOR					1,529				1,529-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 2306 BWT Demand Response PS									
04 ADD GRS PAY		047	OVERTIME		750,000				750,000-
SUBTOTAL FOR ADD GRS PAY					750,000				750,000-
SUBTOTAL FOR BUDGET CODE 2306					750,000				750,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA									
01 F/T SALARIED		001	FULL YEAR POSITIONS				21,863		21,863
SUBTOTAL FOR F/T SALARIED							21,863		21,863
SUBTOTAL FOR BUDGET CODE 8011							21,863		21,863
BUDGET CODE: 8111 ANNUITIES									
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,884,933		3,084,933		800,000-
SUBTOTAL FOR FRINGE BENES					3,884,933		3,084,933		800,000-
SUBTOTAL FOR BUDGET CODE 8111					3,884,933		3,084,933		800,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	5,854,367	64	5,991,335		136,968
SUBTOTAL FOR F/T SALARIED				64	5,854,367	64	5,991,335		136,968
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042	LONGEVITY DIFFERENTIAL		144,305		144,305		
		043	SHIFT DIFFERENTIAL		45,538		45,538		
		045	HOLIDAY PAY		1,651		1,651		
		047	OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY					649,004		649,004		
SUBTOTAL FOR BUDGET CODE 8248				64	6,503,371	64	6,640,339		136,968
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	7,097,618	58	7,270,365		172,747
SUBTOTAL FOR F/T SALARIED				58	7,097,618	58	7,270,365		172,747
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	7,640,170	58	7,812,917		172,747
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	108	12,799,688	108	13,208,583		408,895
SUBTOTAL FOR F/T SALARIED				108	12,799,688	108	13,208,583		408,895
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8259				108	16,613,074	108	17,021,969		408,895
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	11,687,415	100	12,027,481		340,066
SUBTOTAL FOR F/T SALARIED				100	11,687,415	100	12,027,481		340,066
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	13,008,833	100	13,348,899		340,066
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	427	41,116,619	422	42,102,902	5-	986,283
SUBTOTAL FOR F/T SALARIED				427	41,116,619	422	42,102,902	5-	986,283
02 OTH SALARIED		021	PART-TIME POSITIONS		13,427		14,767		1,340
SUBTOTAL FOR OTH SALARIED					13,427		14,767		1,340
03 UNSALARIED		031	UNSALARIED		266,379		269,394		3,015
SUBTOTAL FOR UNSALARIED					266,379		269,394		3,015
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		3,473,092		4,173,092		700,000
		047	OVERTIME		6,294,178		6,294,178		
		057	BONUS PAYMENTS		56,250		56,250		
		061	SUPPER MONEY		250		250		
SUBTOTAL FOR ADD GRS PAY					17,590,437		18,290,437		700,000
SUBTOTAL FOR BUDGET CODE 8261				427	58,986,862	422	60,677,500	5-	1,690,638
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	10,642,665	94	10,980,167		337,502

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				94	10,642,665	94	10,980,167		337,502
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				94	11,832,076	94	12,169,578		337,502
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	72	8,668,809	72	8,889,458		220,649
SUBTOTAL FOR F/T SALARIED				72	8,668,809	72	8,889,458		220,649
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		822		822		
		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	9,866,548	72	10,087,197		220,649
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	111	13,146,120	114	14,332,073	3	1,185,953
SUBTOTAL FOR F/T SALARIED				111	13,146,120	114	14,332,073	3	1,185,953
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				111	14,356,170	114	15,542,123	3	1,185,953

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	11,071,802	95	11,414,789		342,987
SUBTOTAL FOR F/T SALARIED				95	11,071,802	95	11,414,789		342,987
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	12,257,606	95	12,600,593		342,987
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	7,346,298	62	7,536,295		189,997
SUBTOTAL FOR F/T SALARIED				62	7,346,298	62	7,536,295		189,997
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		238,683		238,683		
		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	8,693,871	62	8,883,868		189,997
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	7,872,959	63	8,075,193		202,234
SUBTOTAL FOR F/T SALARIED				63	7,872,959	63	8,075,193		202,234
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8271				63	9,070,474	63	9,272,708		202,234
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	8,995,991	74	9,251,582		255,591
SUBTOTAL FOR F/T SALARIED				74	8,995,991	74	9,251,582		255,591
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	10,496,591	74	10,752,182		255,591
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	8,900,698	68	9,119,895	2-	219,197
SUBTOTAL FOR F/T SALARIED				70	8,900,698	68	9,119,895	2-	219,197
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 8273				70	10,401,298	68	10,620,495	2-	219,197
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	86	9,352,068	81	9,649,774	5-	297,706
SUBTOTAL FOR F/T SALARIED				86	9,352,068	81	9,649,774	5-	297,706
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				86	10,900,587	81	11,198,293	5-	297,706
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	7,468,960	58	7,630,974		162,014

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				58	7,468,960	58	7,630,974		162,014
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	8,642,607	58	8,804,621		162,014
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	5,300,523	45	5,414,238		113,715
SUBTOTAL FOR F/T SALARIED				45	5,300,523	45	5,414,238		113,715
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		
SUBTOTAL FOR ADD GRS PAY					155,746		155,746		
SUBTOTAL FOR BUDGET CODE 8277				45	5,456,269	45	5,569,984		113,715
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	6,093,276	53	6,271,929		178,653
SUBTOTAL FOR F/T SALARIED				53	6,093,276	53	6,271,929		178,653
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		1,047,738		1,047,738		
SUBTOTAL FOR ADD GRS PAY					1,137,845		1,137,845		
SUBTOTAL FOR BUDGET CODE 8278				53	7,232,105	53	7,410,758		178,653

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	6,003,715	52	6,161,886	4	158,171
SUBTOTAL FOR F/T SALARIED				48	6,003,715	52	6,161,886	4	158,171
03 UNSALARIED		031	UNSALARIED		4,287		5,386		1,099
SUBTOTAL FOR UNSALARIED					4,287		5,386		1,099
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				48	7,169,714	52	7,328,984	4	159,270
BUDGET CODE: 8290 BWT ENERGY ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	433,567	10	448,298		14,731
SUBTOTAL FOR F/T SALARIED				10	433,567	10	448,298		14,731
SUBTOTAL FOR BUDGET CODE 8290				10	433,567	10	448,298		14,731
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,766,356	23	2,845,262		78,906
SUBTOTAL FOR F/T SALARIED				23	2,766,356	23	2,845,262		78,906
03 UNSALARIED		031	UNSALARIED		3,349		4,207		858
SUBTOTAL FOR UNSALARIED					3,349		4,207		858
SUBTOTAL FOR BUDGET CODE 8555				23	2,769,705	23	2,849,469		79,764
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	137,430	2	139,861		2,431
SUBTOTAL FOR F/T SALARIED				2	137,430	2	139,861		2,431
SUBTOTAL FOR BUDGET CODE 8801				2	137,430	2	139,861		2,431

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR WASTEWATER POLLUTION CONTROL				1,723	237,103,861	1,718	242,287,432	5-	5,183,571
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 8280 WT Environmental Health & Safety PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	46	4,537,187	51	4,622,536	5	85,349
SUBTOTAL FOR F/T SALARIED				46	4,537,187	51	4,622,536	5	85,349
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				46	5,543,943	51	5,629,292	5	85,349
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				46	5,543,943	51	5,629,292	5	85,349
TOTAL FOR WASTEWATER TREATMENT				1,769	242,649,333	1,769	247,916,724		5,267,391

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,769	242,649,333	1,769	247,916,724	5,267,391
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,769	242,649,333	1,769	247,916,724	5,267,391

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,395,962	241,276,385	5,880,423
OTHER CATEGORICAL	750,000		750,000-
CAPITAL FUNDS - I.F.A.	6,503,371	6,640,339	136,968
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	242,649,333	247,916,724	5,267,391

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496- 91,279	3	85,549	256,647
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,417-140,417	1	140,417	140,417
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	116,857-116,857	1	116,857	116,857
10053	ADMINISTRATIVE CITY PLANNER	153,092-203,324	2	178,208	356,416
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	153,493-177,270	2	165,382	330,763
10015	ADMINISTRATIVE ENGINEER	140,417-269,994	31	181,595	5,629,446
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	105,334-144,638	17	128,461	2,183,844
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,483-119,483	1	119,483	119,483
82976	ADMINISTRATIVE PROCUREMENT ANALYST	140,417-140,417	1	140,417	140,417
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,768- 87,114	2	82,441	164,882
83008	ADMINISTRATIVE PROJECT MANAGER	122,021-224,052	13	172,208	2,238,701
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,821-144,612	10	115,943	1,159,426
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	140,416-203,325	3	161,386	484,158
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	82,400-146,316	2	114,358	228,716
10026	ADMINISTRATIVE STAFF ANALYST	173,453-173,453	1	173,453	173,453
10038	ADMINISTRATIVE STOREKEEPER	124,900-153,054	2	138,977	277,954
30087	AGENCY ATTORNEY	100,765-112,329	2	106,547	213,094
20510	ASSISTANT CHEMICAL ENGINEER	73,878- 95,593	13	82,184	1,068,388
20210	ASSISTANT CIVIL ENGINEER	67,576- 95,593	9	81,250	731,247
95277	ASSISTANT COMMISSIONER (DEP)	224,114-224,114	1	224,114	224,114
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 82,123	9	75,596	680,362
20617	ASSISTANT ENVIRONMENTAL ENGINEER	73,878- 84,456	14	78,902	1,104,626
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 95,593	14	79,837	1,117,724
21822	ASSOCIATE CHEMIST	67,573-108,646	45	81,836	3,682,635
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	69,893- 98,144	10	76,545	765,446
22427	ASSOCIATE PROJECT MANAGER	87,701-138,101	34	100,710	3,424,154
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,023-108,147	18	85,794	1,544,288
12627	ASSOCIATE STAFF ANALYST	91,394-107,470	3	99,209	297,627
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	9	94,070	846,630
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	92,237-168,013	6	130,255	781,528
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	139,591-139,591	1	139,591	139,591
20515	CHEMICAL ENGINEER	87,847-116,637	2	102,242	204,484
20503	CHEMICAL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	8	87,792	702,336
22122	CITY PLANNER	71,602-120,263	2	95,933	191,865
21744	CITY RESEARCH SCIENTIST	72,190-133,465	15	97,053	1,455,792
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,470	16	50,342	805,472
56056	COMMUNITY ASSISTANT	47,654- 47,654	1	47,654	47,654
56057	COMMUNITY ASSOCIATE	63,427- 63,427	1	63,427	63,427
56058	COMMUNITY COORDINATOR	81,578- 81,578	1	81,578	81,578
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,508- 86,508	1	86,508	86,508

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	95,203- 95,530	2	95,367	190,733
13651	COMPUTER PROGRAMMER ANALYST	77,360- 77,360	1	77,360	77,360
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-133,131	21	111,818	2,348,188
10050	COMPUTER SYSTEMS MANAGER	174,351-174,351	1	174,351	174,351
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	1	157,393	157,393
80609	CUSTODIAN	37,470- 45,780	13	45,038	585,494
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	176,519-176,519	1	176,519	176,519
20315	ELECTRICAL ENGINEER	87,701-116,637	4	99,088	396,353
91717	ELECTRICIAN	118,335-125,533	53	125,397	6,646,059
91722	ELECTRICIANS HELPER	79,657- 79,657	21	79,657	1,672,801
20113	ENGINEERING TECHNICIAN	63,427- 83,624	20	74,481	1,489,628
20618	ENVIRONMENTAL ENGINEER	87,701-116,684	5	100,124	500,620
95005	EXECUTIVE AGENCY COUNSEL	232,996-232,996	1	232,996	232,996
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	142,700-159,825	2	151,263	302,525
90510	EXTERMINATOR	60,363- 60,363	1	60,363	60,363
31305	INDUSTRIAL HYGIENIST	77,535- 77,535	1	77,535	77,535
91001	INSTRUMENTAL SPECIALIST	60,373- 86,296	17	78,890	1,341,136
95712	IT AUTOMATION AND MONITORING ENGINEER	115,000-115,000	1	115,000	115,000
21512	LABORATORY ASSOCIATE	57,680- 57,680	1	57,680	57,680
92610	MACHINIST	87,612-101,978	34	101,227	3,441,734
92611	MACHINIST'S HELPER	96,278- 96,278	1	96,278	96,278
06753	MARINE ELECTRONICS TECHNICIAN	112,114-112,114	1	112,114	112,114
91576	MARINE ELECTRONICS TECHNICIAN (DEP)	112,114-112,114	1	112,114	112,114
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	5	78,707	393,537
91546	MARINE OILER	68,962- 68,962	6	68,962	413,772
91501	MARINER	68,962- 68,962	12	68,962	827,544
91580	MATE (DEP)	75,365- 79,635	12	77,144	925,730
20415	MECHANICAL ENGINEER	87,701-116,637	3	97,898	293,693
91212	MOTOR VEHICLE OPERATOR	44,979- 56,413	15	54,823	822,345
91232	MOTOR VEHICLE SUPERVISOR	65,252- 70,250	4	66,561	266,242
91628	OILER	140,418-144,991	37	144,744	5,355,511
91577	PORT MARINE ENGINEER (DEP)	98,000-110,951	2	104,476	208,951
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,292	23	69,473	1,597,883
12158	PROCUREMENT ANALYST	65,976-110,694	5	79,911	399,555
31215	PUBLIC HEALTH SANITARIAN	73,513- 73,899	3	73,770	221,311
21538	SCIENTIST (WATER ECOLOGY)	59,574- 97,657	8	76,087	608,696
95711	SENIOR IT ARCHITECT	185,400-185,400	1	185,400	185,400
90767	SENIOR SEWAGE TREATMENT WORKER	116,448-116,448	171	116,448	19,912,568
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	175,288-187,732	42	179,959	7,558,268
90739	SEWAGE TREATMENT WORKER	105,695-105,695	562	105,695	59,400,343
12626	STAFF ANALYST	75,201- 80,856	3	78,971	236,913

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	154,303-154,303	4	154,303	617,213
91645	STATIONARY ENGINEER (ELECTRIC)	152,257-152,257	122	152,257	18,575,349
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	15	135,198	2,027,970
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	8	144,763	1,158,103
12202	SUPERVISOR OF STOCK WORKERS	44,654- 57,785	21	49,864	1,047,143
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,126- 94,126	1	94,126	94,126
	TOTAL FOR OBJECT 001		1,619		177,974,928
	POSITION SCHEDULE FOR U/A 008		1,619		177,974,928
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		150		16,489,339
	TOTAL FOR U/A 008		1,769		194,464,267

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	6,346	705,901,660	6,334	719,396,354	13,494,694
FINANCIAL PLAN SAVINGS		295,681-	26-		295,681
APPROPRIATION	6,346	705,605,979	6,308	719,396,354	13,790,375

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	638,983,164	653,228,510	14,245,346
OTHER CATEGORICAL	801,136		801,136-
CAPITAL FUNDS - I.F.A.	60,772,201	65,030,733	4,258,532
STATE			
FEDERAL - C.D.	400,000	300,000	100,000-
FEDERAL - OTHER	3,654,792	500,664	3,154,128-
INTRA-CITY SALES	994,686	336,447	658,239-
TOTAL	705,605,979	719,396,354	13,790,375

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159,297,399	1,062,636,555	153,665,084	1,058,106,680	4,529,875-
FINANCIAL PLAN SAVINGS		26,464,047-		25,864,047-	600,000
APPROPRIATION		1,036,172,508		1,032,242,633	3,929,875-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	980,627,822	1,027,525,528	46,897,706
OTHER CATEGORICAL	8,695,935		8,695,935-
CAPITAL FUNDS - I.F.A.		3,473,358	3,473,358
STATE	4,059,780		4,059,780-
FEDERAL - C.D.			
FEDERAL - OTHER	40,057,614	950,000	39,107,614-
INTRA-CITY SALES	2,731,357	293,747	2,437,610-
TOTAL	1,036,172,508	1,032,242,633	3,929,875-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,346	705,901,660	6,334	719,396,354	13,494,694
FINANCIAL PLAN SAVINGS		295,681-	26-		295,681
APPROPRIATION	6,346	705,605,979	6,308	719,396,354	13,790,375
OTPS					
TOTALS FOR OPERATING BUDGET		1,062,636,555		1,058,106,680	4,529,875-
FINANCIAL PLAN SAVINGS		26,464,047-		25,864,047-	600,000
APPROPRIATION		1,036,172,508		1,032,242,633	3,929,875-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,346	1,768,538,215	6,334	1,777,503,034	8,964,819
FINANCIAL PLAN SAVINGS		26,759,728-	26-	25,864,047-	895,681
APPROPRIATION	6,346	1,741,778,487	6,308	1,751,638,987	9,860,500
FUNDING					
CITY		1,619,610,986		1,680,754,038	61,143,052
OTHER CATEGORICAL		9,497,071			9,497,071-
CAPITAL FUNDS - I.F.A.		60,772,201		68,504,091	7,731,890
STATE		4,059,780			4,059,780-
FEDERAL - C.D.		400,000		300,000	100,000-
FEDERAL - OTHER		43,712,406		1,450,664	42,261,742-
INTRA-CITY SALES		3,726,043		630,194	3,095,849-
TOTAL FUNDING		1,741,778,487		1,751,638,987	9,860,500

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1003 Commercial Waste Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,204,222	20	2,270,426		66,204
		004	FULL TIME UNIFORMED PERSONNEL	10	466,470	10	466,470		
SUBTOTAL FOR F/T SALARIED				30	2,670,692	30	2,736,896		66,204
03 UNSALARIED		031	UNSALARIED		315		442		127
SUBTOTAL FOR UNSALARIED					315		442		127
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		60,904		60,904		
SUBTOTAL FOR ADD GRS PAY					60,904		60,904		
SUBTOTAL FOR BUDGET CODE 1003				30	2,731,911	30	2,798,242		66,331
TOTAL FOR				30	2,731,911	30	2,798,242		66,331
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,847,701	19	1,920,307		72,606
		004	FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392		
SUBTOTAL FOR F/T SALARIED				21	2,095,093	21	2,167,699		72,606
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		15,505		15,505		
		045	HOLIDAY PAY		18,847		18,847		
		047	OVERTIME		4,000		4,000		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					40,852		40,852		
SUBTOTAL FOR BUDGET CODE 1001				21	2,135,945	21	2,208,551		72,606
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	36,918	2	40,934		4,016
		004	FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522		
SUBTOTAL FOR F/T SALARIED				25	1,859,440	25	1,863,456		4,016

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED	031	UNSALARIED		9,000		9,000		
SUBTOTAL FOR UNSALARIED				9,000		9,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		42,992		42,992		
	043	SHIFT DIFFERENTIAL		43,980		43,980		
	045	HOLIDAY PAY		30,000		30,000		
	048	OVERTIME UNIFORM FORCES		130,000		130,000		
SUBTOTAL FOR ADD GRS PAY				246,972		246,972		
SUBTOTAL FOR BUDGET CODE 1005			25	2,115,412	25	2,119,428		4,016
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	96,948	1	99,893		2,945
	004	FULL TIME UNIFORMED PERSONNEL	15	1,006,954	15	1,006,954		
SUBTOTAL FOR F/T SALARIED			16	1,103,902	16	1,106,847		2,945
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		39,570		39,570		
	043	SHIFT DIFFERENTIAL		1,000		1,000		
	045	HOLIDAY PAY		3,000		3,000		
	047	OVERTIME		4,000		4,000		
	048	OVERTIME UNIFORM FORCES		91,198		91,198		
SUBTOTAL FOR ADD GRS PAY				138,768		138,768		
SUBTOTAL FOR BUDGET CODE 1006			16	1,242,670	16	1,245,615		2,945
TOTAL FOR EXECUTIVE MANAGEMENT			62	5,494,027	62	5,573,594		79,567
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,057,087	14	1,091,516		34,429
	004	FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		
SUBTOTAL FOR F/T SALARIED			18	1,385,871	18	1,420,300		34,429
03 UNSALARIED	031	UNSALARIED		37,226		37,226		
SUBTOTAL FOR UNSALARIED				37,226		37,226		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		364		364		
	042	LONGEVITY DIFFERENTIAL		23,984		23,984		
	043	SHIFT DIFFERENTIAL		1,500		1,500		
	047	OVERTIME		13,000		13,000		
	048	OVERTIME UNIFORM FORCES		78,095		78,095		
SUBTOTAL FOR ADD GRS PAY				116,943		116,943		
SUBTOTAL FOR BUDGET CODE 1021			18	1,540,040	18	1,574,469		34,429
BUDGET CODE: 1025 PUBLIC INFORMATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	2,010,954	21	2,107,473		96,519
	004	FULL TIME UNIFORMED PERSONNEL	1	258,805	1	258,805		
SUBTOTAL FOR F/T SALARIED			22	2,269,759	22	2,366,278		96,519
03 UNSALARIED	031	UNSALARIED		15,596		16,021		425
SUBTOTAL FOR UNSALARIED				15,596		16,021		425
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,200		1,200		
	042	LONGEVITY DIFFERENTIAL		10,144		10,144		
	047	OVERTIME		16,000		16,000		
	048	OVERTIME UNIFORM FORCES		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				47,344		47,344		
SUBTOTAL FOR BUDGET CODE 1025			22	2,332,699	22	2,429,643		96,944
TOTAL FOR COMMUNITY SERVICES			40	3,872,739	40	4,004,112		131,373
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		048	OVERTIME UNIFORM FORCES		399,503		399,503		
			SUBTOTAL FOR ADD GRS PAY		710,360		710,360		
			SUBTOTAL FOR BUDGET CODE 1016	43	4,909,220	43	4,909,220		
BUDGET CODE: 1048 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	2,828,594	56	2,856,327		27,733
		004	FULL TIME UNIFORMED PERSONNEL	77	4,646,187	77	4,751,078		104,891
			SUBTOTAL FOR F/T SALARIED	133	7,474,781	133	7,607,405		132,624
03 UNSALARIED		031	UNSALARIED		25,770		25,770		
			SUBTOTAL FOR UNSALARIED		25,770		25,770		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		20,406		154,473		134,067
		042	LONGEVITY DIFFERENTIAL		230,825		230,825		
		043	SHIFT DIFFERENTIAL		184,455		184,455		
		045	HOLIDAY PAY		46,257		46,991		734
		047	OVERTIME		78,271		78,271		
		048	OVERTIME UNIFORM FORCES		185,135		185,687		552
		061	SUPPER MONEY		600		600		
			SUBTOTAL FOR ADD GRS PAY		745,949		881,302		135,353
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		610,823		610,823		
		081	ANNUITY CONTRIBUTIONS		141,686		141,686		
			SUBTOTAL FOR FRINGE BENES		752,509		752,509		
			SUBTOTAL FOR BUDGET CODE 1048	133	8,999,009	133	9,266,986		267,977
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	611,275	10	611,275		
			SUBTOTAL FOR F/T SALARIED	10	611,275	10	611,275		
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		46,980		46,980		
			SUBTOTAL FOR FRINGE BENES		46,980		46,980		
			SUBTOTAL FOR BUDGET CODE 9500	10	658,255	10	658,255		
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	719,949	23	719,949		
SUBTOTAL FOR F/T SALARIED				23	719,949	23	719,949		
SUBTOTAL FOR BUDGET CODE 9502				23	719,949	23	719,949		
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	702,255	20	702,255		
SUBTOTAL FOR F/T SALARIED				20	702,255	20	702,255		
SUBTOTAL FOR BUDGET CODE 9503				20	702,255	20	702,255		
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	685,045	25	685,045		
SUBTOTAL FOR F/T SALARIED				25	685,045	25	685,045		
SUBTOTAL FOR BUDGET CODE 9504				25	685,045	25	685,045		
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	613,063	20	613,063		
SUBTOTAL FOR F/T SALARIED				20	613,063	20	613,063		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,564		10,564		
SUBTOTAL FOR FRINGE BENES					10,564		10,564		
SUBTOTAL FOR BUDGET CODE 9505				20	623,627	20	623,627		
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	215,958	4	215,958		
SUBTOTAL FOR F/T SALARIED				4	215,958	4	215,958		
SUBTOTAL FOR BUDGET CODE 9506				4	215,958	4	215,958		
TOTAL FOR ENFORCEMENT				278	17,513,318	278	17,781,295		267,977

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET									
BUDGET CODE: 1066 CAPITAL BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	532,379	5	551,248		18,869
SUBTOTAL FOR F/T SALARIED				5	532,379	5	551,248		18,869
03 UNSALARIED		031	UNSALARIED		8,000		8,000		
SUBTOTAL FOR UNSALARIED					8,000		8,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,620		11,620		
SUBTOTAL FOR ADD GRS PAY					11,620		11,620		
SUBTOTAL FOR BUDGET CODE 1066				5	551,999	5	570,868		18,869
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	185,648	2	189,108		3,460
SUBTOTAL FOR F/T SALARIED				2	185,648	2	189,108		3,460
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	194,454	2	197,914		3,460
TOTAL FOR CAPITAL BUDGET				7	746,453	7	768,782		22,329
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1078 EAO-IFA-DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,179		15,301		3,122
SUBTOTAL FOR F/T SALARIED					12,179		15,301		3,122
SUBTOTAL FOR BUDGET CODE 1078					12,179		15,301		3,122

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	9,682,442	117	10,030,517		348,075
		004	FULL TIME UNIFORMED PERSONNEL	54	6,177,340	54	6,230,586		53,246
SUBTOTAL FOR F/T SALARIED				171	15,859,782	171	16,261,103		401,321
03 UNSALARIED		031	UNSALARIED		418,139		444,183		26,044
SUBTOTAL FOR UNSALARIED					418,139		444,183		26,044
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042	LONGEVITY DIFFERENTIAL		431,827		433,783		1,956
		043	SHIFT DIFFERENTIAL		13,891		13,891		
		045	HOLIDAY PAY		210,580		212,694		2,114
		047	OVERTIME		74,311		74,311		
		048	OVERTIME UNIFORM FORCES		612,062		612,062		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					1,380,032		1,384,102		4,070
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				4,150		4,150
		067	SUPPLEMENTAL EMPLOYEE WELF BEN		40,000				40,000-
		081	ANNUITY CONTRIBUTIONS				14,768		14,768
SUBTOTAL FOR FRINGE BENES					40,000		18,918		21,082-
SUBTOTAL FOR BUDGET CODE 1081				171	17,697,953	171	18,108,306		410,353
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	409,974	6	422,128		12,154
SUBTOTAL FOR F/T SALARIED				6	409,974	6	422,128		12,154
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	424,247	6	436,401		12,154
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,263,693	45	3,387,924		124,231
		004	FULL TIME UNIFORMED PERSONNEL	12	1,424,946	12	1,424,946		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				57	4,688,639	57	4,812,870		124,231
03 UNSALARIED		031	UNSALARIED		737,926		759,581		21,655
SUBTOTAL FOR UNSALARIED					737,926		759,581		21,655
04 ADD GRS PAY		040	EDUC AND LICENCE DIFFERENTIAL		3,600		3,600		
		041	ASSIGNMENT DIFFERENTIAL		7,568		7,568		
		042	LONGEVITY DIFFERENTIAL		128,641		128,641		
		043	SHIFT DIFFERENTIAL		31,049		31,049		
		045	HOLIDAY PAY		30,973		30,973		
		047	OVERTIME		10,046		10,046		
		048	OVERTIME UNIFORM FORCES		118,275		118,275		
SUBTOTAL FOR ADD GRS PAY					330,152		330,152		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000		
SUBTOTAL FOR FRINGE BENES					40,000		40,000		
SUBTOTAL FOR BUDGET CODE 1085				57	5,796,717	57	5,942,603		145,886
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	656,215	6	679,704		23,489
SUBTOTAL FOR F/T SALARIED				6	656,215	6	679,704		23,489
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	659,215	6	682,704		23,489
BUDGET CODE: 1088 INFORMATION TECHNOLOGY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	117	15,382,594	117	15,909,498		526,904
		004	FULL TIME UNIFORMED PERSONNEL	11	1,730,485	11	1,737,769		7,284
SUBTOTAL FOR F/T SALARIED				128	17,113,079	128	17,647,267		534,188
03 UNSALARIED		031	UNSALARIED		60,673		60,848		175
SUBTOTAL FOR UNSALARIED					60,673		60,848		175
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		184,829		184,829		
		043	SHIFT DIFFERENTIAL		37,314		37,314		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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				128	17,584,993	128	18,119,356		534,363
TOTAL FOR ADMINISTRATION				368	42,175,304	368	43,304,671		1,129,367
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1011 ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,197,712	10	1,252,208		54,496
	SUBTOTAL FOR F/T SALARIED			10	1,197,712	10	1,252,208		54,496
03 UNSALARIED		031	UNSALARIED		36,000		36,000		
	SUBTOTAL FOR UNSALARIED				36,000		36,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,000		2,000		
	SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1011				10	1,235,712	10	1,290,208		54,496
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,257,236	12	1,296,618		39,382
	SUBTOTAL FOR F/T SALARIED			12	1,257,236	12	1,296,618		39,382
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	1,293,338	12	1,332,720		39,382

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	3,650,972	34	3,739,128		88,156
SUBTOTAL FOR F/T SALARIED				34	3,650,972	34	3,739,128		88,156
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				34	3,725,795	34	3,813,951		88,156
TOTAL FOR SUPPORT OPERATIONS ENGR				56	6,254,845	56	6,436,879		182,034
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS									
BUDGET CODE: 1041 LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,179,368	21	2,277,795		98,427
SUBTOTAL FOR F/T SALARIED				21	2,179,368	21	2,277,795		98,427
03 UNSALARIED		031	UNSALARIED		18,171		18,171		
SUBTOTAL FOR UNSALARIED					18,171		18,171		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042	LONGEVITY DIFFERENTIAL		121,994		121,994		
		043	SHIFT DIFFERENTIAL		5,000		5,000		
		047	OVERTIME		2,680		2,680		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					132,174		132,174		
SUBTOTAL FOR BUDGET CODE 1041				21	2,329,713	21	2,428,140		98,427
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	152,274	3	154,815		2,541
SUBTOTAL FOR F/T SALARIED				3	152,274	3	154,815		2,541
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		400		400		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		1,626		1,626		
			SUBTOTAL FOR ADD GRS PAY		2,026		2,026		
			SUBTOTAL FOR BUDGET CODE 1047	3	154,300	3	156,841		2,541
			TOTAL FOR LEGAL AFFAIRS	24	2,484,013	24	2,584,981		100,968
			RESPONSIBILITY CENTER: 1032 LOT CLEANING						
			BUDGET CODE: 1051 LOT CLEANING						
03 UNSALARIED		031	UNSALARIED		12,593		15,507		2,914
			SUBTOTAL FOR UNSALARIED		12,593		15,507		2,914
			SUBTOTAL FOR BUDGET CODE 1051		12,593		15,507		2,914
			TOTAL FOR LOT CLEANING		12,593		15,507		2,914
			RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING						
			BUDGET CODE: 1031 LONG TERM EXPORT						
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,226,606	11	1,250,069		23,463
			SUBTOTAL FOR F/T SALARIED	11	1,226,606	11	1,250,069		23,463
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	11	1,263,962	11	1,287,425		23,463
			TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,263,962	11	1,287,425		23,463

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	335,827	5	350,519		14,692
	004	FULL TIME UNIFORMED PERSONNEL	2	205,209	2	205,209		
SUBTOTAL FOR F/T SALARIED			7	541,036	7	555,728		14,692
03 UNSALARIED	031	UNSALARIED		9,166		9,680		514
SUBTOTAL FOR UNSALARIED				9,166		9,680		514
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500		2,500		
	042	LONGEVITY DIFFERENTIAL		44,718		44,718		
	043	SHIFT DIFFERENTIAL		2,000		2,000		
	047	OVERTIME		1,000		1,000		
	048	OVERTIME UNIFORM FORCES		21,588		21,588		
SUBTOTAL FOR ADD GRS PAY				71,806		71,806		
SUBTOTAL FOR BUDGET CODE 1091			7	622,008	7	637,214		15,206
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			7	622,008	7	637,214		15,206
TOTAL FOR EXECUTIVE ADMINISTRATIVE			883	83,171,173	883	85,192,702		2,021,529

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	883	83,171,173	883	85,192,702	2,021,529
FINANCIAL PLAN SAVINGS	316-	12,943,290	287-	20,864,783-	33,808,073-
APPROPRIATION	567	96,114,463	596	64,327,919	31,786,544-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,933,559	58,042,585	31,890,974-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	5,775,483	5,873,447	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	405,421	411,887	6,466
TOTAL	96,114,463	64,327,919	31,786,544-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	122,541-122,541	1	122,541	122,541
1002C	ADM MANAGER-NON-MGRL	81,308-131,021	7	98,969	692,784
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,624-169,962	4	121,066	484,263
10004	ADMINISTRATIVE ARCHITECT	193,518-193,518	1	193,518	193,518
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	124,367-141,604	3	131,440	394,319
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	95,104-126,016	3	107,854	323,562
10053	ADMINISTRATIVE CITY PLANNER	171,241-171,241	1	171,241	171,241
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	93,479-168,572	4	131,008	524,030
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	173,212-173,212	1	173,212	173,212
10015	ADMINISTRATIVE ENGINEER	157,165-243,072	9	187,142	1,684,276
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	135,707-136,156	2	135,932	271,863
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,097-114,097	1	114,097	114,097
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	82,942-126,739	3	107,525	322,576
83008	ADMINISTRATIVE PROJECT MANAGER	141,030-175,370	4	156,271	625,084
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,961-147,700	12	122,703	1,472,436
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,134-180,207	2	159,171	318,341
10026	ADMINISTRATIVE STAFF ANALYST	148,604-273,891	9	212,081	1,908,733
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,833-159,095	12	139,257	1,671,086
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,277-164,437	4	156,497	625,988
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-139,507	13	113,318	1,473,128
30087	AGENCY ATTORNEY	103,055-120,179	7	111,471	780,294
82950	AGENCY CHIEF CONTRACTING OFFICER	205,953-205,953	1	205,953	205,953
21210	ASSISTANT ARCHITECT	64,242- 73,878	2	69,060	138,120
20210	ASSISTANT CIVIL ENGINEER	73,878- 92,377	2	83,128	166,255
05041	ASSISTANT COMMISSIONER (DSNY)	148,000-225,000	4	183,304	733,215
20310	ASSISTANT ELECTRICAL ENGINEER	87,701- 87,701	1	87,701	87,701
20410	ASSISTANT MECHANICAL ENGINEER	79,967- 79,967	1	79,967	79,967
04101	ASSISTANT TO THE COMMISSIONER (DSNY)	98,252-100,891	2	99,572	199,143
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	99,016- 99,016	1	99,016	99,016
22427	ASSOCIATE PROJECT MANAGER	87,894-117,147	6	103,251	619,504
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	51,322- 68,742	31	53,479	1,657,843
12627	ASSOCIATE STAFF ANALYST	91,395-128,453	8	106,114	848,913
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,120-168,121	14	142,944	2,001,209
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	132,217-166,874	19	151,414	2,876,859
90647	CITY ATTENDANT	42,103- 47,021	2	44,562	89,124
22122	CITY PLANNER	94,868- 94,868	1	94,868	94,868
21744	CITY RESEARCH SCIENTIST	101,218-124,935	2	113,077	226,153
20215	CIVIL ENGINEER	110,071-110,071	1	110,071	110,071
10250	CLERICAL AIDE	43,830- 43,830	1	43,830	43,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 67,496	27	50,787	1,371,244
56056	COMMUNITY ASSISTANT	47,143- 47,396	2	47,270	94,539

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,615- 69,557	4	57,324	229,294
56058	COMMUNITY COORDINATOR	70,022- 93,489	19	75,092	1,426,742
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,196-114,728	2	100,462	200,924
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,616-110,318	7	89,492	626,443
10074	COMPUTER OPERATIONS MANAGER	270,446-270,446	1	270,446	270,446
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,246-110,450	3	84,933	254,800
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-134,622	7	117,032	819,222
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,146	16	124,499	1,991,978
10050	COMPUTER SYSTEMS MANAGER	144,496-270,446	24	189,797	4,555,129
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	112,100-184,724	27	147,762	3,989,577
34202	CONSTRUCTION PROJECT MANAGER	95,305-121,578	6	108,128	648,765
80609	CUSTODIAN	42,766- 42,766	1	42,766	42,766
95231	DEPUTY COMMISSIONER	270,446-270,446	1	270,446	270,446
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	157,556-157,556	1	157,556	157,556
53775	DIRECTOR OF HEALTH & SAFETY (SANITATION)	150,905-150,905	1	150,905	150,905
40910	ECONOMIST	95,791-104,556	2	100,174	200,347
06870	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	97,062- 97,062	1	97,062	97,062
20123	ESTIMATOR (MECHANICAL)	109,216-109,216	1	109,216	109,216
95005	EXECUTIVE AGENCY COUNSEL	138,663-264,822	9	191,522	1,723,695
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	161,410-222,613	2	192,012	384,023
91415	GRAPHIC ARTIST	90,579-110,950	3	100,225	300,674
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	59,912-101,097	3	74,217	222,652
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 63,786	5	61,491	307,457
06796	IT INFRASTRUCTURE ENGINEER	121,540-121,540	1	121,540	121,540
06797	IT PROJECT SPECIALIST	82,730-169,783	5	134,517	672,585
21512	LABORATORY ASSOCIATE	49,658- 49,658	1	49,658	49,658
21513	LABORATORY MICROBIOLOGIST	63,840- 67,582	2	65,711	131,422
40502	MANAGEMENT AUDITOR	105,367-113,140	2	109,254	218,507
95240	MEDICAL DIRECTOR (SANITATION)	221,175-221,175	1	221,175	221,175
50811	MEDICAL RECORD LIBRARIAN	57,531- 70,736	2	64,134	128,267
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,171	24	77,387	1,857,281
12158	PROCUREMENT ANALYST	53,579- 90,837	8	72,020	576,159
71681	SANITATION ENFORCEMENT AGENT	34,743- 50,279	60	44,863	2,691,766
10252	SECRETARY	58,998- 70,520	3	64,555	193,664
12626	STAFF ANALYST	70,423- 89,861	6	78,818	472,910
50910	STAFF NURSE	106,301-122,691	4	113,719	454,875
40610	STATISTICIAN	72,495- 72,495	1	72,495	72,495
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	53,259- 77,467	3	66,080	198,239
82984	TELECOMMUNICATION MANAGER	238,397-238,397	1	238,397	238,397
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	61,665-103,618	4	82,105	328,421

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

	TOTAL FOR OBJECT 001		505		53,698,379
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	11	140,802	1,548,825
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	174,332-209,759	4	195,234	780,936
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-250,689	2	250,689	501,378
70112	SANITATION WORKER	48,619- 92,093	116	68,772	7,977,520
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	72	112,630	8,109,368
	TOTAL FOR OBJECT 004		205		18,918,027

POSITION SCHEDULE FOR U/A 101	710	72,616,406
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-114	-11,659,536
TOTAL FOR U/A 101	596	60,956,870

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR03 ARP FRF Weekday Basket Service									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL		1,260,102				1,260,102-
SUBTOTAL FOR F/T SALARIED					1,260,102				1,260,102-
04 ADD GRS PAY		045	HOLIDAY PAY						
		048	OVERTIME UNIFORM FORCES		407,733				407,733-
SUBTOTAL FOR ADD GRS PAY					407,733				407,733-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS						
		081	ANNUITY CONTRIBUTIONS						
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE CR03					1,667,835				1,667,835-
BUDGET CODE: CR04 ARP FRF Sunday & Holiday Basket Service									
04 ADD GRS PAY		045	HOLIDAY PAY		355,030				355,030-
		048	OVERTIME UNIFORM FORCES		1,935,368				1,935,368-
SUBTOTAL FOR ADD GRS PAY					2,290,398				2,290,398-
SUBTOTAL FOR BUDGET CODE CR04					2,290,398				2,290,398-
BUDGET CODE: 2200 Highway Cleaning Unit									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	69	4,340,181	69	4,446,598		106,417
SUBTOTAL FOR F/T SALARIED				69	4,340,181	69	4,446,598		106,417
SUBTOTAL FOR BUDGET CODE 2200				69	4,340,181	69	4,446,598		106,417
TOTAL FOR				69	8,298,414	69	4,446,598		3,851,816-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	39	3,372,423	39	3,447,434		75,011
SUBTOTAL FOR F/T SALARIED				39	3,372,423	39	3,447,434		75,011

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		14,152		15,036		884
SUBTOTAL FOR UNSALARIED					14,152		15,036		884
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,783		1,783		
SUBTOTAL FOR ADD GRS PAY					1,783		1,783		
SUBTOTAL FOR BUDGET CODE 2991				39	3,388,358	39	3,464,253		75,895
TOTAL FOR WASTE PREVENTION, REUSE & RECY				39	3,388,358	39	3,464,253		75,895
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,465,746	24	1,506,786		41,040
		004	FULL TIME UNIFORMED PERSONNEL	94	8,136,777	94	8,136,777		
SUBTOTAL FOR F/T SALARIED				118	9,602,523	118	9,643,563		41,040
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		118,919		118,919		
		042	LONGEVITY DIFFERENTIAL		272,066		272,066		
		043	SHIFT DIFFERENTIAL		13,012		13,012		
		045	HOLIDAY PAY		48,283		48,283		
		047	OVERTIME		16,159		16,159		
		048	OVERTIME UNIFORM FORCES		495,770		495,770		
SUBTOTAL FOR ADD GRS PAY					964,209		964,209		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		128,518		128,518		
		081	ANNUITY CONTRIBUTIONS		352,482		352,482		
SUBTOTAL FOR FRINGE BENES					481,000		481,000		
SUBTOTAL FOR BUDGET CODE 1052				118	11,047,732	118	11,088,772		41,040
TOTAL FOR LOT CLEANING				118	11,047,732	118	11,088,772		41,040
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2000 BCC ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,992,534	27	2,048,100		55,566
		004	FULL TIME UNIFORMED PERSONNEL	115	12,353,738	115	12,170,752		182,986-
SUBTOTAL FOR F/T SALARIED				142	14,346,272	142	14,218,852		127,420-
02 OTH SALARIED		021	PART-TIME POSITIONS		114,123		118,266		4,143
SUBTOTAL FOR OTH SALARIED					114,123		118,266		4,143
03 UNSALARIED		031	UNSALARIED		45,641		45,641		
SUBTOTAL FOR UNSALARIED					45,641		45,641		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		80,509,785		77,767,595		2,742,190-
		042	LONGEVITY DIFFERENTIAL		17,328,711		18,719,169		1,390,458
		043	SHIFT DIFFERENTIAL		17,490,461		12,450,349		5,040,112-
		045	HOLIDAY PAY		9,260,186		9,858,923		598,737
		046	TERMINAL LEAVE		7,051,934		5,151,934		1,900,000-
		047	OVERTIME		200,150		200,150		
		048	OVERTIME UNIFORM FORCES		124,806,411		104,701,489		20,104,922-
		050	PMTS TO BENEFIC DECSD EMPLOYES		175,208		175,208		
		061	SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY					256,823,246		229,025,217		27,798,029-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		7,994,237		7,615,237		379,000-
		081	ANNUITY CONTRIBUTIONS		33,078,654		34,570,952		1,492,298
SUBTOTAL FOR FRINGE BENES					41,072,891		42,186,189		1,113,298
SUBTOTAL FOR BUDGET CODE 2000				142	312,402,173	142	285,594,165		26,808,008-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	361,065	8	368,925		7,860
		004	FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
SUBTOTAL FOR F/T SALARIED				21	1,625,155	21	1,633,015		7,860
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,655,823	21	1,663,683		7,860
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022	SEASONAL POSITIONS		3,323,851		3,323,851		
SUBTOTAL FOR OTH SALARIED					3,323,851		3,323,851		
SUBTOTAL FOR BUDGET CODE 2100					3,323,851		3,323,851		
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022	SEASONAL POSITIONS		4,158,823		4,273,820		114,997
SUBTOTAL FOR OTH SALARIED					4,158,823		4,273,820		114,997
SUBTOTAL FOR BUDGET CODE 2101					4,158,823		4,273,820		114,997
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588		
SUBTOTAL FOR F/T SALARIED				3	638,588	3	638,588		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		821		821		
		043	SHIFT DIFFERENTIAL		1,681		1,681		
		045	HOLIDAY PAY		913		913		
		048	OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY					9,217		9,217		
SUBTOTAL FOR BUDGET CODE 2460				3	647,805	3	647,805		
TOTAL FOR CLEANING & COLL EXEC MGMT				166	322,188,475	166	295,503,324		26,685,151-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION									
BUDGET CODE: 2041 SAFETY AND TRAINING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	634,402	5	653,408		19,006

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			004	FULL TIME UNIFORMED PERSONNEL	14	2,580,341	14	2,291,880		288,461-
	SUBTOTAL FOR F/T SALARIED				19	3,214,743	19	2,945,288		269,455-
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		24,452		24,452		
			043	SHIFT DIFFERENTIAL		3,894		3,894		
			045	HOLIDAY PAY		27,063		27,063		
			048	OVERTIME UNIFORM FORCES		172,066		172,066		
	SUBTOTAL FOR ADD GRS PAY					227,475		227,475		
	SUBTOTAL FOR BUDGET CODE 2041				19	3,442,218	19	3,172,763		269,455-
	TOTAL FOR HUMAN RESOURCES ADMINISTRATION				19	3,442,218	19	3,172,763		269,455-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY										
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT										
01 F/T SALARIED			004	FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778		
	SUBTOTAL FOR F/T SALARIED				26	1,935,778	26	1,935,778		
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		329		329		
			043	SHIFT DIFFERENTIAL		786		786		
			045	HOLIDAY PAY		366		366		
			048	OVERTIME UNIFORM FORCES		2,325		2,325		
	SUBTOTAL FOR ADD GRS PAY					3,806		3,806		
	SUBTOTAL FOR BUDGET CODE 2061				26	1,939,584	26	1,939,584		
	TOTAL FOR AUXILIARY FIELD & FACILITY				26	1,939,584	26	1,939,584		
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN										
BUDGET CODE: 3005 MANHATTAN BORO OFFICE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	28	1,280,018	28	1,322,273		42,255
			004	FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287		
	SUBTOTAL FOR F/T SALARIED				65	5,532,305	65	5,574,560		42,255

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315		
		043 SHIFT DIFFERENTIAL		2,310		2,310		
		045 HOLIDAY PAY		6,981		6,981		
		048 OVERTIME UNIFORM FORCES		16,278		16,278		
SUBTOTAL FOR ADD GRS PAY				30,884		30,884		
SUBTOTAL FOR BUDGET CODE 3005			65	5,563,189	65	5,605,444		42,255
TOTAL FOR MAN WEST BORO OFFICE ADMIN			65	5,563,189	65	5,605,444		42,255
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		169,539		174,673		5,134
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143		
SUBTOTAL FOR F/T SALARIED			82	6,020,682	82	6,025,816		5,134

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		7,327		7,327		
			043	SHIFT DIFFERENTIAL		2,408		2,408		
			045	HOLIDAY PAY		9,216		9,216		
			048	OVERTIME UNIFORM FORCES		30,486		30,486		
SUBTOTAL FOR ADD GRS PAY						49,437		49,437		
SUBTOTAL FOR BUDGET CODE 3025					82	6,070,119	82	6,075,253		5,134
TOTAL FOR MAN WEST DIST # 2					82	6,070,119	82	6,075,253		5,134
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	4	186,863	4	191,915		5,052
			004	FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480		
SUBTOTAL FOR F/T SALARIED					91	6,311,343	91	6,316,395		5,052
04 ADD GRS PAY			042	LONGEVITY DIFFERENTIAL		7,548		7,548		
			043	SHIFT DIFFERENTIAL		2,620		2,620		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		9,462		9,462		
		048	OVERTIME UNIFORM FORCES		32,050		32,050		
SUBTOTAL FOR ADD GRS PAY					51,680		51,680		
SUBTOTAL FOR BUDGET CODE 3045				91	6,363,023	91	6,368,075		5,052
TOTAL FOR MAN WEST DIST # 4				91	6,363,023	91	6,368,075		5,052
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		40,305		40,305		
			SUBTOTAL FOR BUDGET CODE 3067	119	8,612,162	119	8,612,162		
			TOTAL FOR MAN EAST DIST # 6	119	8,612,162	119	8,612,162		
			RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7						
			BUDGET CODE: 3075 MANHATTAN DIST 7						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	141	9,858,049	141	9,858,049		
			SUBTOTAL FOR F/T SALARIED	141	9,858,049	141	9,858,049		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MAN EAST DIST # 8				141	10,977,784	141	10,977,784		
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9									
BUDGET CODE: 3095 MANHATTAN DIST 9									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372		
SUBTOTAL FOR F/T SALARIED				57	4,506,372	57	4,506,372		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,802		6,802		
		043	SHIFT DIFFERENTIAL		2,113		2,113		
		045	HOLIDAY PAY		8,633		8,633		
		048	OVERTIME UNIFORM FORCES		26,777		26,777		
SUBTOTAL FOR ADD GRS PAY					44,325		44,325		
SUBTOTAL FOR BUDGET CODE 3095				57	4,550,697	57	4,550,697		
TOTAL FOR MAN WEST DIST # 9				57	4,550,697	57	4,550,697		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11									
BUDGET CODE: 3117 MANHATTAN DIST 11									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	65	5,006,200	65	5,006,200		
SUBTOTAL FOR F/T SALARIED				65	5,006,200	65	5,006,200		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,991		6,991		
		043	SHIFT DIFFERENTIAL		2,066		2,066		
		045	HOLIDAY PAY		8,843		8,843		
		048	OVERTIME UNIFORM FORCES		28,114		28,114		
SUBTOTAL FOR ADD GRS PAY					46,014		46,014		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS									
BUDGET CODE: 3995 MANHATTAN BROOM 4A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965		
SUBTOTAL FOR F/T SALARIED				41	2,780,965	41	2,780,965		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,340		3,340		
		043	SHIFT DIFFERENTIAL		1,063		1,063		
		045	HOLIDAY PAY		4,787		4,787		
		048	OVERTIME UNIFORM FORCES		2,325		2,325		
SUBTOTAL FOR ADD GRS PAY					11,515		11,515		
SUBTOTAL FOR BUDGET CODE 3995				41	2,792,480	41	2,792,480		
TOTAL FOR MAN WEST MECHANICAL BROOMS				41	2,792,480	41	2,792,480		
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS									
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530		
SUBTOTAL FOR F/T SALARIED				48	3,131,530	48	3,131,530		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		1,214		1,214		
SUBTOTAL FOR ADD GRS PAY					1,214		1,214		
SUBTOTAL FOR BUDGET CODE 3997				48	3,132,744	48	3,132,744		
TOTAL FOR MAN EAST MECHANICAL BROOMS				48	3,132,744	48	3,132,744		
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN									
BUDGET CODE: 4007 BRONX BORO OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,211,407	22	1,254,585		43,178
		004	FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428		
SUBTOTAL FOR F/T SALARIED				54	4,829,835	54	4,873,013		43,178

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764		
		043 SHIFT DIFFERENTIAL		1,797		1,797		
		045 HOLIDAY PAY		5,257		5,257		
		048 OVERTIME UNIFORM FORCES		5,318		5,318		
SUBTOTAL FOR ADD GRS PAY				16,136		16,136		
SUBTOTAL FOR BUDGET CODE 4007			54	4,845,971	54	4,889,149		43,178
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			90	7,323,159	90	7,366,337		43,178
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2								
BUDGET CODE: 4025 BRONX DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	52	4,003,638	52	4,003,638		
SUBTOTAL FOR F/T SALARIED			52	4,003,638	52	4,003,638		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,717		6,717		
		043 SHIFT DIFFERENTIAL		1,884		1,884		
		045 HOLIDAY PAY		8,538		8,538		
		048 OVERTIME UNIFORM FORCES		26,177		26,177		
SUBTOTAL FOR ADD GRS PAY				43,316		43,316		
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								

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4045 BRONX DIST 4								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	72	5,267,831	72	5,267,831		
SUBTOTAL FOR F/T SALARIED			72	5,267,831	72	5,267,831		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398		
		043 SHIFT DIFFERENTIAL		2,219		2,219		
		045 HOLIDAY PAY		8,184		8,184		
		048 OVERTIME UNIFORM FORCES		23,923		23,923		
SUBTOTAL FOR ADD GRS PAY				40,724		40,724		
SUBTOTAL FOR BUDGET CODE 4045			72	5,308,555	72	5,308,555		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				71	4,911,040	71	4,911,040		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,206		7,206		
		043	SHIFT DIFFERENTIAL		2,218		2,218		
		045	HOLIDAY PAY		9,082		9,082		
		048	OVERTIME UNIFORM FORCES		29,631		29,631		
SUBTOTAL FOR ADD GRS PAY					48,137		48,137		
SUBTOTAL FOR BUDGET CODE 4067				71	4,959,177	71	4,959,177		
TOTAL FOR BRONX EAST DIST # 6				71	4,959,177	71	4,959,177		
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7									
BUDGET CODE: 4075 BRONX DIST 7									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		2,165		2,165		
		045	HOLIDAY PAY		8,640		8,640		
		048	OVERTIME UNIFORM FORCES		553,140		553,140		
SUBTOTAL FOR ADD GRS PAY					570,754		570,754		
SUBTOTAL FOR BUDGET CODE 4085				70	5,671,146	70	5,671,146		
TOTAL FOR BRONX WEST DIST # 8				70	5,671,146	70	5,671,146		
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9									
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		310,291		310,291		
			SUBTOTAL FOR BUDGET CODE 4107	80	6,438,680	80	6,438,680		
			TOTAL FOR BRONX EAST DIST # 10	80	6,438,680	80	6,438,680		
			RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11						
			BUDGET CODE: 4117 BRONX DIST 11						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	79	6,164,128	79	6,164,128		
			SUBTOTAL FOR F/T SALARIED	79	6,164,128	79	6,164,128		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BRONX EAST DIST # 12				100	7,446,919	100	7,446,919		
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX BROOM 3A									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708		
SUBTOTAL FOR F/T SALARIED				48	3,393,708	48	3,393,708		
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		1,334		1,334		
SUBTOTAL FOR ADD GRS PAY					1,334		1,334		
SUBTOTAL FOR BUDGET CODE 4995				48	3,395,042	48	3,395,042		
TOTAL FOR BRONX WEST MECHANICAL BROOMS				48	3,395,042	48	3,395,042		
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN									
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	927,119	18	960,147		33,028
		004	FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348		
SUBTOTAL FOR F/T SALARIED				52	5,047,467	52	5,080,495		33,028
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,832		3,832		
		043	SHIFT DIFFERENTIAL		2,023		2,023		
		045	HOLIDAY PAY		5,334		5,334		
		048	OVERTIME UNIFORM FORCES		11,604		11,604		
SUBTOTAL FOR ADD GRS PAY					22,793		22,793		
SUBTOTAL FOR BUDGET CODE 5005				52	5,070,260	52	5,103,288		33,028
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624		
		048 OVERTIME UNIFORM FORCES		921,053		921,053		
SUBTOTAL FOR ADD GRS PAY				921,677		921,677		
SUBTOTAL FOR BUDGET CODE 5995			32	3,123,452	32	3,123,452		
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			84	8,193,712	84	8,226,740		33,028
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN								
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	849,066	17	876,147		27,081
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577		
SUBTOTAL FOR F/T SALARIED			46	4,372,643	46	4,399,724		27,081
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832		
		043 SHIFT DIFFERENTIAL		1,876		1,876		
		045 HOLIDAY PAY		5,334		5,334		
SUBTOTAL FOR ADD GRS PAY				11,042		11,042		
SUBTOTAL FOR BUDGET CODE 5008			46	4,383,685	46	4,410,766		27,081
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			46	4,383,685	46	4,410,766		27,081
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		322,067		322,067		
			SUBTOTAL FOR BUDGET CODE 5018	133	9,994,411	133	9,994,411		
			TOTAL FOR BKLYN NORTH DIST #1	133	9,994,411	133	9,994,411		
			RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2						
			BUDGET CODE: 5028 BROOKLYN NORTH DIST 2						
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	87	6,470,214	87	6,470,214		
			SUBTOTAL FOR F/T SALARIED	87	6,470,214	87	6,470,214		
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BKLYN NORTH DIST #3			115	8,249,346	115	8,249,346		
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4								
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	99	7,574,921	99	7,574,921		
SUBTOTAL FOR F/T SALARIED			99	7,574,921	99	7,574,921		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,027		8,027		
	043	SHIFT DIFFERENTIAL		3,154		3,154		
	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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6									
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	93	7,346,025	93	7,346,025		
SUBTOTAL FOR F/T SALARIED				93	7,346,025	93	7,346,025		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,542		7,542		
		043	SHIFT DIFFERENTIAL		3,401		3,401		
		045	HOLIDAY PAY		9,455		9,455		
		048	OVERTIME UNIFORM FORCES		32,003		32,003		
SUBTOTAL FOR ADD GRS PAY					52,401		52,401		
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		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8									
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	85,280	2	85,280		
		004	FULL TIME UNIFORMED PERSONNEL	92	7,232,273	92	7,232,273		
SUBTOTAL FOR F/T SALARIED				94	7,317,553	94	7,317,553		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,144		7,144		
		043	SHIFT DIFFERENTIAL		2,959		2,959		
		045	HOLIDAY PAY		9,013		9,013		
		048	OVERTIME UNIFORM FORCES		29,196		29,196		
SUBTOTAL FOR ADD GRS PAY					48,312		48,312		
SUBTOTAL FOR BUDGET CODE 5088				94	7,365,865	94	7,365,865		
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									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	112	9,169,293	112	9,169,293		
SUBTOTAL FOR F/T SALARIED				112	9,169,293	112	9,169,293		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,138		7,138		
		043	SHIFT DIFFERENTIAL		3,967		3,967		
		045	HOLIDAY PAY		9,006		9,006		
		048	OVERTIME UNIFORM FORCES		2,529,149		2,529,149		
SUBTOTAL FOR ADD GRS PAY					2,549,260		2,549,260		
SUBTOTAL FOR BUDGET CODE 5105				112	11,718,553	112	11,718,553		
TOTAL FOR BKLYN WEST DIST # 10				112	11,718,553	112	11,718,553		
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950		
		043 SHIFT DIFFERENTIAL		4,680		4,680		
		045 HOLIDAY PAY		9,908		9,908		
		048 OVERTIME UNIFORM FORCES		34,886		34,886		
SUBTOTAL FOR ADD GRS PAY				57,424		57,424		
SUBTOTAL FOR BUDGET CODE 5125			141	10,801,661	141	10,801,661		
TOTAL FOR BKLYN WEST DIST 12			141	10,801,661	141	10,801,661		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		9,835		9,835		
		048	OVERTIME UNIFORM FORCES		34,422		34,422		
SUBTOTAL FOR ADD GRS PAY					56,028		56,028		
SUBTOTAL FOR BUDGET CODE 5147				113	8,410,325	113	8,410,325		
TOTAL FOR BKLYN EAST DIST #14				113	8,410,325	113	8,410,325		
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15									
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	143	10,830,836	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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5167			83	6,487,226	83	6,487,226		
TOTAL FOR BKLYN EAST DIST #16			83	6,487,226	83	6,487,226		
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17								
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652		
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652		
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319		
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN								
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	818,555	14	843,371		24,816
	004	FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400		
SUBTOTAL FOR F/T SALARIED			36	3,479,955	36	3,504,771		24,816
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			36	3,495,894	36	3,520,710		24,816
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301		
SUBTOTAL FOR F/T SALARIED			40	2,908,301	40	2,908,301		
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		1,215		1,215		
SUBTOTAL FOR ADD GRS PAY				1,215		1,215		
SUBTOTAL FOR BUDGET CODE 6995			40	2,909,516	40	2,909,516		
TOTAL FOR QUEENS WEST BORO OFFICE ADMIN			76	6,405,410	76	6,430,226		24,816
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN								
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	874,054	17	899,489		25,435
	004	FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433		
SUBTOTAL FOR F/T SALARIED			50	4,828,487	50	4,853,922		25,435

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,832		3,832		
	043	SHIFT DIFFERENTIAL		2,020		2,020		
	045	HOLIDAY PAY		5,334		5,334		
	048	OVERTIME UNIFORM FORCES		5,802		5,802		
SUBTOTAL FOR ADD GRS PAY				16,988		16,988		
SUBTOTAL FOR BUDGET CODE 6008			50	4,845,475	50	4,870,910		25,435
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			112	9,739,336	112	9,764,771		25,435
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								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6015 QUEENS WEST DIST 1									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	132	10,542,636	132	10,542,636		
SUBTOTAL FOR F/T SALARIED				132	10,542,636	132	10,542,636		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,855		8,855		
		043	SHIFT DIFFERENTIAL		4,741		4,741		
		045	HOLIDAY PAY		10,914		10,914		
		048	OVERTIME UNIFORM FORCES		41,282		41,282		
SUBTOTAL FOR ADD GRS PAY					65,792		65,792		
SUBTOTAL FOR BUDGET CODE 6015				132	10,608,428	132	10,608,428		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				99	7,147,847	99	7,147,847		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,580		6,580		
		043	SHIFT DIFFERENTIAL		3,167		3,167		
		045	HOLIDAY PAY		8,387		8,387		
		048	OVERTIME UNIFORM FORCES		25,213		25,213		
SUBTOTAL FOR ADD GRS PAY					43,347		43,347		
SUBTOTAL FOR BUDGET CODE 6035				99	7,191,194	99	7,191,194		
TOTAL FOR QUEENS WEST DIST #3				99	7,191,194	99	7,191,194		
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4									
BUDGET CODE: 6045 QUEENS WEST DIST 4									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023		
SUBTOTAL FOR F/T SALARIED				87	6,595,023	87	6,595,023		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,381		6,381		
		043	SHIFT DIFFERENTIAL		2,848		2,848		
		045	HOLIDAY PAY		8,165		8,165		
		048	OVERTIME UNIFORM FORCES		23,806		23,806		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		4,530		4,530		
		045	HOLIDAY PAY		10,201		10,201		
		048	OVERTIME UNIFORM FORCES		1,878,852		1,878,852		
SUBTOTAL FOR ADD GRS PAY					1,901,796		1,901,796		
SUBTOTAL FOR BUDGET CODE 6055				149	12,854,952	149	12,854,952		
TOTAL FOR QUEENS WEST DIST #5				149	12,854,952	149	12,854,952		
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6									
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		048	OVERTIME UNIFORM FORCES		59,217		59,217		
SUBTOTAL FOR ADD GRS PAY					90,468		90,468		
SUBTOTAL FOR BUDGET CODE 6078				166	13,991,947	166	13,991,947		
TOTAL FOR QUEENS NORTH DIST # 7				166	13,991,947	166	13,991,947		
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8									
BUDGET CODE: 6088 QUEENS EAST DIST 8									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	140	10,158,375	140	10,158,375		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6095				110	8,954,596	110	8,954,596		
TOTAL FOR QUEENS WEST DIST #9				110	8,954,596	110	8,954,596		
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10									
BUDGET CODE: 6109 QUEENS EAST DIST 10									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	117	9,083,614	117	9,083,614		
SUBTOTAL FOR F/T SALARIED				117	9,083,614	117	9,083,614		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,112		8,112		
		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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR QUEENS NORTH DIST # 11				137	10,455,036	137	10,455,036		
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12									
BUDGET CODE: 6129 QUEENS EAST DIST 12									
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044		
SUBTOTAL FOR F/T SALARIED				179	13,134,044	179	13,134,044		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,696		8,696		
		043	SHIFT DIFFERENTIAL		5,587		5,587		
		045	HOLIDAY PAY		10,737		10,737		
		048	OVERTIME UNIFORM FORCES		40,154		40,154		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,695,807	105	7,695,807		
		SUBTOTAL FOR F/T SALARIED	105	7,695,807	105	7,695,807		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813		
		043 SHIFT DIFFERENTIAL		3,485		3,485		
		045 HOLIDAY PAY		8,644		8,644		
		048 OVERTIME UNIFORM FORCES		26,847		26,847		
		SUBTOTAL FOR ADD GRS PAY		45,789		45,789		
		SUBTOTAL FOR BUDGET CODE 6149	105	7,741,596	105	7,741,596		
		TOTAL FOR QUEENS SOUTH DISTRICT #14	105	7,741,596	105	7,741,596		
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	741,849	13	759,831		17,982
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373		
		SUBTOTAL FOR F/T SALARIED	34	3,286,222	34	3,304,204		17,982
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833		
		043 SHIFT DIFFERENTIAL		1,182		1,182		
		045 HOLIDAY PAY		5,334		5,334		
		048 OVERTIME UNIFORM FORCES		5,802		5,802		
		SUBTOTAL FOR ADD GRS PAY		16,151		16,151		
		SUBTOTAL FOR BUDGET CODE 8001	34	3,302,373	34	3,320,355		17,982
		TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN	34	3,302,373	34	3,320,355		17,982
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	180	14,591,701	180	14,591,701		
SUBTOTAL FOR F/T SALARIED			180	14,591,701	180	14,591,701		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,287		9,287		
	043	SHIFT DIFFERENTIAL		6,482		6,482		
	045	HOLIDAY PAY		11,392		11,392		
	048	OVERTIME UNIFORM FORCES		1,491,692		1,491,692		
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853		
SUBTOTAL FOR BUDGET CODE 8011			180	16,110,554	180	16,110,554		
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				183	14,944,096	183	14,944,096		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,941		8,941		
		043	SHIFT DIFFERENTIAL		6,807		6,807		
		045	HOLIDAY PAY		11,000		11,000		
		048	OVERTIME UNIFORM FORCES		41,855		41,855		
SUBTOTAL FOR ADD GRS PAY					68,603		68,603		
SUBTOTAL FOR BUDGET CODE 8031				183	15,012,699	183	15,012,699		
TOTAL FOR STATEN ISLAND DIST #3				183	15,012,699	183	15,012,699		
TOTAL FOR CLEANING & COLLECTION				7,384	891,348,325	7,384	860,882,799		30,465,526-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	7,384	891,348,325	7,384	860,882,799	30,465,526-
FINANCIAL PLAN SAVINGS	242	71,299,186	244	101,183,214	29,884,028
APPROPRIATION	7,626	962,647,511	7,628	962,066,013	581,498-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	949,908,410	953,718,342	3,809,932
OTHER CATEGORICAL	1,298,194	750,000	548,194-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	7,482,674	7,597,671	114,997
TOTAL	962,647,511	962,066,013	581,498-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,526- 96,850	7	86,518	605,628
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	114,300-114,300	1	114,300	114,300
82976	ADMINISTRATIVE PROCUREMENT ANALYST	134,509-134,509	1	134,509	134,509
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,819-133,059	2	106,939	213,878
10026	ADMINISTRATIVE STAFF ANALYST	134,450-192,592	3	161,193	483,578
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	175,557-175,557	1	175,557	175,557
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,623-116,439	2	112,531	225,062
12627	ASSOCIATE STAFF ANALYST	94,313- 94,313	1	94,313	94,313
90647	CITY ATTENDANT	42,054- 45,101	15	42,284	634,261
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	97,728-103,047	3	99,993	299,978
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 59,277	98	47,705	4,675,070
56056	COMMUNITY ASSISTANT	42,141- 42,330	4	42,188	168,753
56057	COMMUNITY ASSOCIATE	49,615- 50,079	3	49,844	149,531
56058	COMMUNITY COORDINATOR	70,022- 94,404	20	74,589	1,491,782
13632	COMPUTER SPECIALIST (SOFTWARE)	137,357-137,357	1	137,357	137,357
10050	COMPUTER SYSTEMS MANAGER	101,057-101,057	1	101,057	101,057
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	165,892-165,892	1	165,892	165,892
06797	IT PROJECT SPECIALIST	113,300-113,300	1	113,300	113,300
91212	MOTOR VEHICLE OPERATOR	56,218- 56,218	1	56,218	56,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,125	13	67,679	879,830
12158	PROCUREMENT ANALYST	53,616-104,311	5	87,395	436,977
71685	SANITATION COMPLIANCE AGENT	38,511- 44,789	6	43,512	261,070
12202	SUPERVISOR OF STOCK WORKERS	59,554- 59,554	1	59,554	59,554
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,821- 86,821	1	86,821	86,821
	TOTAL FOR OBJECT 001		194		11,915,656
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,409-145,280	139	136,758	19,009,365
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	66	189,891	12,532,812
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-276,268	9	256,373	2,307,359
70112	SANITATION WORKER	44,821- 92,093	6,455	77,534	500,484,471
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	967	109,602	105,984,759
	TOTAL FOR OBJECT 004		7,636		640,318,766

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,830	652,234,422
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-202	-16,826,482
TOTAL FOR U/A 102	7,628	635,407,940

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	667,948	8	688,565		20,617
SUBTOTAL FOR F/T SALARIED				8	667,948	8	688,565		20,617
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	683,494	8	704,111		20,617
TOTAL FOR				8	683,494	8	704,111		20,617
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	237,990	5	252,351		14,361
		004	FULL TIME UNIFORMED PERSONNEL	23	2,521,659	23	3,470,697		949,038
SUBTOTAL FOR F/T SALARIED				28	2,759,649	28	3,723,048		963,399
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		152,154		16,363
		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		1,195,315		16,363
SUBTOTAL FOR BUDGET CODE 1101				28	3,968,401	28	4,948,163		979,762
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1108				1	91,364	1	91,364		
TOTAL FOR WASTE DISPOSAL ADMINISTRATION				29	4,059,765	29	5,039,527		979,762
RESPONSIBILITY CENTER: 1007 MTS DIV									
BUDGET CODE: 1121 MARINE TRANSFER STATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,391,125	21	1,422,705		31,580
		004	FULL TIME UNIFORMED PERSONNEL	248	16,388,311	248	16,388,311		
SUBTOTAL FOR F/T SALARIED				269	17,779,436	269	17,811,016		31,580
03 UNSALARIED		031	UNSALARIED		519		519		
SUBTOTAL FOR UNSALARIED					519		519		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		227,157		322,311		95,154
		042	LONGEVITY DIFFERENTIAL		64,000		64,000		
		043	SHIFT DIFFERENTIAL		579,838		601,284		21,446
		045	HOLIDAY PAY		155,059		156,986		1,927
		047	OVERTIME		18,573		18,573		
		048	OVERTIME UNIFORM FORCES		1,129,390		1,449,981		320,591
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					2,174,517		2,613,635		439,118
SUBTOTAL FOR BUDGET CODE 1121				269	19,954,472	269	20,425,170		470,698
TOTAL FOR MTS DIV				269	19,954,472	269	20,425,170		470,698
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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	539,606	6	546,429		6,823
		004	FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
SUBTOTAL FOR F/T SALARIED				40	3,219,288	40	3,226,111		6,823
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	3,789,374	40	3,796,197		6,823
BUDGET CODE: 1165 Staten Island Transfer Station									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	518,789	10	532,986		14,197
		004	FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
SUBTOTAL FOR F/T SALARIED				27	1,916,294	27	1,930,491		14,197
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		75,000		75,000		
		043	SHIFT DIFFERENTIAL		55,000		55,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		5,000		5,000		
		047	OVERTIME		20,110		20,110		
		048	OVERTIME UNIFORM FORCES		282,988		282,988		
			SUBTOTAL FOR ADD GRS PAY		438,098		438,098		
			SUBTOTAL FOR BUDGET CODE 1165	27	2,354,392	27	2,368,589		14,197
			TOTAL FOR MARINE UNLOADING	67	6,143,766	67	6,164,786		21,020
			RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN						
			BUDGET CODE: 1191 EXPORT ADMINISTRATION						
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	1,905,391	29	1,961,572		56,181
		004	FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646		
			SUBTOTAL FOR F/T SALARIED	56	4,468,037	56	4,524,218		56,181
03 UNSALARIED		031	UNSALARIED		25,821		26,342		521
			SUBTOTAL FOR UNSALARIED		25,821		26,342		521
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		135,026		135,026		
		043	SHIFT DIFFERENTIAL		100,628		100,628		
		045	HOLIDAY PAY		20,271		20,271		
		047	OVERTIME		48,000		48,000		
		048	OVERTIME UNIFORM FORCES		291,982		291,982		
			SUBTOTAL FOR ADD GRS PAY		598,907		598,907		
			SUBTOTAL FOR BUDGET CODE 1191	56	5,092,765	56	5,149,467		56,702
			TOTAL FOR CLEAN + COLLECTION ADMIN	56	5,092,765	56	5,149,467		56,702
			RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING						
			BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING						
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,683,292	14	1,730,783		47,491

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				14	1,683,292	14	1,730,783		47,491
03 UNSALARIED		031	UNSALARIED		11,000		11,000		
SUBTOTAL FOR UNSALARIED					11,000		11,000		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,000		1,000		
		042	LONGEVITY DIFFERENTIAL		28,344		28,344		
		047	OVERTIME		10,000		10,000		
		061	SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY					39,544		39,544		
SUBTOTAL FOR BUDGET CODE 1131				14	1,733,836	14	1,781,327		47,491
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				14	1,733,836	14	1,781,327		47,491
TOTAL FOR WASTE DISPOSAL				443	37,709,562	443	39,305,852		1,596,290

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	443	37,709,562	443	39,305,852	1,596,290
FINANCIAL PLAN SAVINGS	33-		33-		
APPROPRIATION	410	37,709,562	410	39,305,852	1,596,290

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,618,198	39,214,488	1,596,290
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	37,709,562	39,305,852	1,596,290

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,732- 83,435	3	74,082	222,247
10001	ADMINISTRATIVE ACCOUNTANT	157,388-157,388	1	157,388	157,388
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	210,734-210,734	1	210,734	210,734
10015	ADMINISTRATIVE ENGINEER	161,126-161,126	1	161,126	161,126
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	70,404-109,835	3	84,246	252,738
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	125,318-125,318	1	125,318	125,318
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10026	ADMINISTRATIVE STAFF ANALYST	270,446-270,446	1	270,446	270,446
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-131,523	3	115,283	345,848
05041	ASSISTANT COMMISSIONER (DSNY)	210,734-210,734	1	210,734	210,734
22427	ASSOCIATE PROJECT MANAGER	96,493- 96,493	1	96,493	96,493
12627	ASSOCIATE STAFF ANALYST	91,394-108,407	5	96,600	482,998
40526	BOOKKEEPER	48,808- 63,853	7	55,537	388,762
90647	CITY ATTENDANT	42,054- 46,979	11	42,518	467,695
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 56,112	10	48,947	489,470
56056	COMMUNITY ASSISTANT	43,184- 43,184	1	43,184	43,184
56057	COMMUNITY ASSOCIATE	49,850- 49,850	1	49,850	49,850
56058	COMMUNITY COORDINATOR	77,046- 77,046	1	77,046	77,046
13632	COMPUTER SPECIALIST (SOFTWARE)	106,095-106,095	1	106,095	106,095
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,878- 73,878	1	73,878	73,878
40502	MANAGEMENT AUDITOR	73,120- 73,295	2	73,208	146,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 78,340	10	65,281	652,807
12158	PROCUREMENT ANALYST	65,976- 65,976	1	65,976	65,976
10252	SECRETARY	53,038- 53,038	1	53,038	53,038
12626	STAFF ANALYST	85,930- 85,930	1	85,930	85,930
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	2	139,522	279,044
	TOTAL FOR OBJECT 001		72		5,613,110
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	120,896-145,280	4	139,184	556,736
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	172,126-209,759	5	194,926	974,632
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	250,689-268,613	2	259,651	519,302
70112	SANITATION WORKER	44,821- 92,093	259	81,550	21,121,327
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	95,789-119,517	80	114,409	9,152,692
	TOTAL FOR OBJECT 004		350		32,324,689

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

POSITION SCHEDULE FOR U/A 103	422	37,937,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-12	-1,078,800
TOTAL FOR U/A 103	410	36,858,999

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001	FULL YEAR POSITIONS		643,037		60,044		582,993-
SUBTOTAL FOR F/T SALARIED					643,037		60,044		582,993-
04 ADD GRS PAY		047	OVERTIME		290,982				290,982-
SUBTOTAL FOR ADD GRS PAY					290,982				290,982-
SUBTOTAL FOR BUDGET CODE Z104					934,019		60,044		873,975-
TOTAL FOR					934,019		60,044		873,975-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001	FULL YEAR POSITIONS	203	21,323,536	203	22,011,537		688,001
		004	FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339		
SUBTOTAL FOR F/T SALARIED				204	21,392,875	204	22,080,876		688,001
03 UNSALARIED		031	UNSALARIED		5,145		38,496		33,351
SUBTOTAL FOR UNSALARIED					5,145		38,496		33,351
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		202,167		628,819		426,652
		042	LONGEVITY DIFFERENTIAL		19,816		38,816		19,000
		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					1,387,683		1,833,335		445,652
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,833,297		897,497		935,800-
		081	ANNUITY CONTRIBUTIONS				122,148		122,148
SUBTOTAL FOR FRINGE BENES					1,833,297		1,019,645		813,652-
SUBTOTAL FOR BUDGET CODE 1481				204	24,619,000	204	24,972,352		353,352

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,147,499	20	2,216,907		69,408
SUBTOTAL FOR F/T SALARIED				20	2,147,499	20	2,216,907		69,408
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		732		291,732		291,000
		043	SHIFT DIFFERENTIAL		58,181		104,181		46,000
		045	HOLIDAY PAY		61,889		61,889		
		047	OVERTIME		183,347		183,347		
SUBTOTAL FOR ADD GRS PAY					304,149		641,149		337,000
SUBTOTAL FOR BUDGET CODE 1491				20	2,451,648	20	2,858,056		406,408
TOTAL FOR BUILDING MANAGEMENT				224	27,070,648	224	27,830,408		759,760
TOTAL FOR BUILDING MANAGEMENT				224	28,004,667	224	27,890,452		114,215-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	224	28,004,667	224	27,890,452	114,215-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	224	28,004,667	224	27,890,452	114,215-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,083,740	27,846,492	762,752
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	920,927	43,960	876,967-
TOTAL	28,004,667	27,890,452	114,215-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	133,900-133,900	1	133,900	133,900
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	116,807-116,807	1	116,807	116,807
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,294- 95,294	1	95,294	95,294
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	96,847-223,206	2	160,027	320,053
95093	AGENCY CHIEF DECARBONIZATION OFFICER	164,800-164,800	1	164,800	164,800
12627	ASSOCIATE STAFF ANALYST	91,690-108,713	2	100,202	200,403
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92510	AUTO MECHANIC	101,978-101,978	1	101,978	101,978
92511	AUTO MECHANIC (DIESEL)	101,978-101,978	1	101,978	101,978
92005	CARPENTER	104,102-104,102	13	104,102	1,353,332
92210	CEMENT MASON	102,129-102,129	6	102,129	612,776
90647	CITY ATTENDANT	42,054- 42,054	5	42,054	210,270
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,783	2	122,927	245,854
90756	CONSTRUCTION LABORER	103,481-103,481	4	103,481	413,925
91717	ELECTRICIAN	125,533-125,533	23	125,533	2,887,263
91650	HIGH PRESSURE PLANT TENDER	85,785- 96,283	5	87,885	439,425
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	2	83,293	166,586
92610	MACHINIST	90,828-101,978	18	100,739	1,813,303
90698	MAINTENANCE WORKER	73,205- 73,205	15	73,205	1,098,079
91225	METAL WORK MECHANIC	106,631-117,379	7	114,308	800,157
91628	OILER	144,991-144,991	3	144,991	434,972
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	16	113,530	1,816,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	67,512- 67,542	2	67,527	135,054
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	4	183,138	732,554
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
91644	STATIONARY ENGINEER	154,303-154,303	29	154,303	4,474,793
91925	STEAM FITTER	122,793-122,793	8	122,793	982,341
12200	STOCK WORKER	45,563- 45,563	1	45,563	45,563
91310	SUPERVISOR	88,201- 88,201	1	88,201	88,201
92271	SUPERVISOR BRICKLAYER	128,511-128,511	1	128,511	128,511
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	158,203-158,203	1	158,203	158,203
12202	SUPERVISOR OF STOCK WORKERS	44,654- 63,106	4	56,450	225,800
91972	SUPERVISOR PLUMBER	118,883-118,883	2	118,883	237,766
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TOTAL FOR OBJECT 001	202	22,818,419
POSITION SCHEDULE FOR U/A 104	202	22,818,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	2,485,174
TOTAL FOR U/A 104	224	25,303,593

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	97	12,702,322	97	13,006,127		303,805
SUBTOTAL FOR F/T SALARIED				97	12,702,322	97	13,006,127		303,805
03 UNSALARIED		031	UNSALARIED		108,053		119,929		11,876
SUBTOTAL FOR UNSALARIED					108,053		119,929		11,876
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		56,699		56,699		
		042	LONGEVITY DIFFERENTIAL		99,198		99,198		
		043	SHIFT DIFFERENTIAL		140,372		140,372		
		045	HOLIDAY PAY		532		532		
		047	OVERTIME		311,698		314,151		2,453
		061	SUPPER MONEY		28		28		
SUBTOTAL FOR ADD GRS PAY					608,527		610,980		2,453
SUBTOTAL FOR BUDGET CODE 1501				97	13,418,902	97	13,737,036		318,134
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	481	44,802,629	481	46,233,428		1,430,799
SUBTOTAL FOR F/T SALARIED				481	44,802,629	481	46,233,428		1,430,799
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		741,095		744,059		2,964
		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		556,825		565,717		8,892
		061	SUPPER MONEY		122		122		
SUBTOTAL FOR ADD GRS PAY					2,690,711		2,702,567		11,856
SUBTOTAL FOR BUDGET CODE 1521				481	47,493,340	481	48,935,995		1,442,655
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	162	14,141,286	162	14,516,152		374,866
SUBTOTAL FOR F/T SALARIED				162	14,141,286	162	14,516,152		374,866
03 UNSALARIED		031	UNSALARIED		23,811		29,323		5,512
SUBTOTAL FOR UNSALARIED					23,811		29,323		5,512

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		41,671		41,671		
		042	LONGEVITY DIFFERENTIAL		23,204		23,204		
		043	SHIFT DIFFERENTIAL		168,395		168,395		
		045	HOLIDAY PAY		60		60		
		047	OVERTIME		83,048		83,048		
		061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY					316,428		316,428		
SUBTOTAL FOR BUDGET CODE 1541				162	14,481,525	162	14,861,903		380,378
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,685,266	20	1,749,800		64,534
SUBTOTAL FOR F/T SALARIED				20	1,685,266	20	1,749,800		64,534
03 UNSALARIED		031	UNSALARIED		13,967		17,199		3,232
SUBTOTAL FOR UNSALARIED					13,967		17,199		3,232
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	1,834,702	20	1,902,468		67,766
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				760	77,228,469	760	79,437,402		2,208,933
TOTAL FOR BUREAU OF MOTOR EQUIP				760	77,228,469	760	79,437,402		2,208,933

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	760	77,228,469	760	79,437,402	2,208,933
FINANCIAL PLAN SAVINGS					
APPROPRIATION	760	77,228,469	760	79,437,402	2,208,933

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,208,469	79,417,402	2,208,933
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,000	20,000	
TOTAL	77,228,469	79,437,402	2,208,933

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,872-118,478	6	98,507	591,043
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	133,900-133,900	1	133,900	133,900
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,761-124,672	2	102,717	205,433
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	142,325-142,325	1	142,325	142,325
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,050-123,766	6	103,479	620,876
05041	ASSISTANT COMMISSIONER (DSNY)	237,963-237,963	1	237,963	237,963
12627	ASSOCIATE STAFF ANALYST	92,716-106,905	3	100,052	300,155
92505	AUTO MACHINIST	101,978-101,978	4	101,978	407,912
92510	AUTO MECHANIC	87,612-101,978	384	100,636	38,644,287
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	89	101,566	9,039,370
92508	AUTOMOTIVE SERVICE WORKER	48,072- 49,383	7	48,447	339,126
90706	CARRIAGE UPHOLSTERER	87,153- 87,153	1	87,153	87,153
90647	CITY ATTENDANT	42,054- 42,054	2	42,054	84,108
90644	CITY CUSTODIAL ASSISTANT	50,434- 50,434	1	50,434	50,434
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,873- 51,673	6	45,863	275,179
56058	COMMUNITY COORDINATOR	86,403- 86,403	1	86,403	86,403
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
90756	CONSTRUCTION LABORER	103,481-103,481	1	103,481	103,481
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	184,609-184,609	1	184,609	184,609
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	208,841-218,711	2	213,776	427,552
91719	ELECTRICIAN (AUTOMOBILE)	87,612-101,978	29	100,107	2,903,113
92610	MACHINIST	101,978-101,978	4	101,978	407,912
91225	METAL WORK MECHANIC	117,379-117,739	32	117,390	3,756,488
91212	MOTOR VEHICLE OPERATOR	56,194- 56,194	1	56,194	56,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,032	6	65,115	390,690
12158	PROCUREMENT ANALYST	58,937- 91,651	4	78,922	315,686
60910	RESEARCH ASSISTANT	58,847- 58,847	1	58,847	58,847
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
20131	SENIOR AUTOMOTIVE SPECIALIST	106,445-106,445	1	106,445	106,445
12626	STAFF ANALYST	69,631- 80,856	2	75,244	150,487
12200	STOCK WORKER	45,563- 61,558	4	49,562	198,247
92376	SUPERVISOR OF IRONWORK	145,437-145,437	1	145,437	145,437
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,738-191,227	62	147,891	9,169,265
12202	SUPERVISOR OF STOCK WORKERS	49,119- 69,746	5	58,763	293,816
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	103,768-103,768	1	103,768	103,768
92355	WELDER	161,006-161,006	2	161,006	322,011
	TOTAL FOR OBJECT 001		682		70,959,377

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	682	70,959,377
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	78	8,115,589
TOTAL FOR U/A 105	760	79,074,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E106 HURRICANE SANDY									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		489,600				489,600-
SUBTOTAL FOR OTHR SER&CHR					489,600				489,600-
SUBTOTAL FOR BUDGET CODE E106					489,600				489,600-
BUDGET CODE: 1033 Commercial Waste Division OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		133,085		200,000		66,915
		199	DATA PROCESSING SUPPLIES		271,666		140,000		131,666-
SUBTOTAL FOR SUPPLYS&MATL					404,751		340,000		64,751-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,242,206				1,242,206-
		412	RENTALS OF MISC.EQUIP		1,236				1,236-
		417	ADVERTISING		100,000		200,000		100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,663				1,663-
SUBTOTAL FOR OTHR SER&CHR					1,345,105		200,000		1,145,105-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		615	PRINTING CONTRACTS		150,000				150,000-
		622	TEMPORARY SERVICES		709,694				709,694-
		671	TRAINING PRGM CITY EMPLOYEES		450				450-
SUBTOTAL FOR CNTRCTL SVCS					890,144				890,144-
SUBTOTAL FOR BUDGET CODE 1033					2,640,000		540,000		2,100,000-
BUDGET CODE: 8008 BID Containerization									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000,000		5,000,000
SUBTOTAL FOR PROPTY&EQUIP							5,000,000		5,000,000
SUBTOTAL FOR BUDGET CODE 8008							5,000,000		5,000,000
TOTAL FOR					3,129,600		5,540,000		2,410,400
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS									
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		60,749		5,000		55,749-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,723		64,101		47,378
		100	SUPPLIES + MATERIALS - GENERAL		486,772		1,181,811		695,039
		101	PRINTING SUPPLIES				5,000		5,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,484,474		599,600		1,884,874-
		106	MOTOR VEHICLE FUEL		37,206,402		36,941,435		264,967-
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,807		10,000		3,807-
		109	FUEL OIL		1,937,719		1,929,015		8,704-
		117	POSTAGE		1,500,062		60,000		1,440,062-
		169	MAINTENANCE SUPPLIES		1,816				1,816-
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		32,166		100,000		67,834
SUBTOTAL FOR SUPPLYS&MATL					43,740,690		40,896,962		2,843,728-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		234,627		851,414		616,787
		302	TELECOMMUNICATIONS EQUIPMENT				7,000		7,000
		307	MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000
		314	OFFICE FURITURE		29,575		10,000		19,575-
		315	OFFICE EQUIPMENT		1,394		10,000		8,606
		332	PURCH DATA PROCESSING EQUIPT				50,000		50,000
		337	BOOKS-OTHER		194,397		5,000		189,397-
SUBTOTAL FOR PROPTY&EQUIP					459,993		935,414		475,421
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,155,965		2,132,100		23,865-
	017001	40X	CONTRACTUAL SERVICES-GENERAL						
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		122,773		56,636		66,137-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			402	TELEPHONE & OTHER COMMUNICATNS		19,200		19,200		
			403	OFFICE SERVICES		6,684		10,000		3,316
			412	RENTALS OF MISC.EQUIP		45,780		105,650		59,870
			414	RENTALS - LAND BLDGS & STRUCTS		34,830,930		37,408,962		2,578,032
			417	ADVERTISING		20,000		30,000		10,000
		856001	42C	HEAT LIGHT & POWER		25,655,113		28,052,786		2,397,673
			423	HEAT LIGHT & POWER		22,691		22,691		
			451	NON OVERNIGHT TRVL EXP-GENERAL		3,504		10,000		6,496
			454	OVERNIGHT TRVL EXP-SPECIAL		570		16,370		15,800
	SUBTOTAL FOR OTHR SER&CHR					62,973,210		67,954,395		4,981,185
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	656,296	1	1,025,000		368,704
			602	TELECOMMUNICATIONS MAINT				393,560		393,560
			608	MAINT & REP GENERAL		3,399		2,500		899-
			612	OFFICE EQUIPMENT MAINTENANCE		64,524		60,000		4,524-
			613	DATA PROCESSING EQUIPMENT				5,000		5,000
			615	PRINTING CONTRACTS	1	527,926	1	15,000		512,926-
			622	TEMPORARY SERVICES	1	5,000	1			5,000-
			624	CLEANING SERVICES	2	8,395	2	5,000		3,395-
			671	TRAINING PRGM CITY EMPLOYEES	1	28,315	1	20,000		8,315-
			676	MAINT & OPER OF INFRASTRUCTURE	2		2	85,000		85,000
			684	PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
			686	PROF SERV OTHER	16	2,545,640	16	565,640		1,980,000-
	SUBTOTAL FOR CNTRCTL SVCS				26	3,989,495	26	2,326,700		1,662,795-
70 FXD MIS CHGS			732	MISCELLANEOUS AWARDS				3,000		3,000
			735	PAYMTS FR CULT PROGS /SERVICES		1,631		1,000		631-
		856001	79D	TRAINING CITY EMPLOYEES		18,000		8,000		10,000-
	SUBTOTAL FOR FXD MIS CHGS					19,631		12,000		7,631-
SUBTOTAL FOR BUDGET CODE 1004					26	111,183,019	26	112,125,471		942,452
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS										
10 SUPPLYS&MATL			106	MOTOR VEHICLE FUEL		952,472		728,000		224,472-
	SUBTOTAL FOR SUPPLYS&MATL					952,472		728,000		224,472-
SUBTOTAL FOR BUDGET CODE 1044						952,472		728,000		224,472-
TOTAL FOR EXECUTIVE MANAGEMENT					26	112,135,491	26	112,853,471		717,980

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1003 ENFORCEMENT									
BUDGET CODE: 1294 ENFORCEMENT OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,580		7,180		3,400-
		100	SUPPLIES + MATERIALS - GENERAL		146,392		165,304		18,912
		101	PRINTING SUPPLIES		47,132		12,500		34,632-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,701		7,000		6,701-
		117	POSTAGE				488,813		488,813
SUBTOTAL FOR SUPPLYS&MATL					217,805		680,797		462,992
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,360		7,360
		302	TELECOMMUNICATIONS EQUIPMENT				47,000		47,000
		314	OFFICE FURITURE				15,500		15,500
SUBTOTAL FOR PROPTY&EQUIP							69,860		69,860
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,467		19,000		12,533
		403	OFFICE SERVICES		21,315		10,000		11,315-
		412	RENTALS OF MISC.EQUIP		35,256		48,600		13,344
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,271		22,000		19,729
SUBTOTAL FOR OTHR SER&CHR					65,309		99,600		34,291
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,642				1,642-
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	4,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				1	1,642	1	4,000		2,358
SUBTOTAL FOR BUDGET CODE 1294				1	284,756	1	854,257		569,501
TOTAL FOR ENFORCEMENT				1	284,756	1	854,257		569,501
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		8,697		9,225		528
		199	DATA PROCESSING SUPPLIES		7,347,167		3,448,497		3,898,670-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					7,357,132		3,458,990		3,898,142-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,000		23,000		
		302	TELECOMMUNICATIONS EQUIPMENT				51,568		51,568
		315	OFFICE EQUIPMENT		29,610		30,000		390
		332	PURCH DATA PROCESSING EQUIPT		1,029,723		263,498		766,225-
		337	BOOKS-OTHER				801		801
SUBTOTAL FOR PROPTY&EQUIP					1,082,333		368,867		713,466-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				31,152		31,152
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		208,006		219,083		11,077
		400	CONTRACTUAL SERVICES-GENERAL		6,238		105,000		98,762
		412	RENTALS OF MISC.EQUIP		6,550		6,550		
	858001	42G	DATA PROCESSING SERVICES		438,563		438,563		
		451	NON OVERNIGHT TRVL EXP-GENERAL		290				290-
SUBTOTAL FOR OTHR SER&CHR					659,647		800,348		140,701
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		805,147		907,917		102,770
		602	TELECOMMUNICATIONS MAINT			3	300,000	3	300,000
		608	MAINT & REP GENERAL	1		1	101,440		101,440
		613	DATA PROCESSING EQUIPMENT				525,310		525,310
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		684	PROF SERV COMPUTER SERVICES	10	1,326,738	10	1,424,379		97,641
		686	PROF SERV OTHER				280,000		280,000
SUBTOTAL FOR CNTRCTL SVCS				11	2,131,885	14	3,549,046	3	1,417,161
SUBTOTAL FOR BUDGET CODE 1084				11	11,230,997	14	8,177,251	3	3,053,746-
TOTAL FOR ADMINISTRATION				11	11,230,997	14	8,177,251	3	3,053,746-

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		16,757		9,859		6,898-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			117	POSTAGE				15,000		15,000
			169	MAINTENANCE SUPPLIES		427,698				427,698-
			199	DATA PROCESSING SUPPLIES		13,540		5,300		8,240-
SUBTOTAL FOR SUPPLYS&MATL						461,781		33,945		427,836-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		648				648-
			314	OFFICE FURITURE		1,000		1,000		
			315	OFFICE EQUIPMENT				3,650		3,650
			332	PURCH DATA PROCESSING EQUIPT				7,650		7,650
			337	BOOKS-OTHER		7,700		5,100		2,600-
SUBTOTAL FOR PROPTY&EQUIP						9,348		17,400		8,052
40 OTHR SER&CHR		057001	40X	CONTRACTUAL SERVICES-GENERAL						
		850001	40X	CONTRACTUAL SERVICES-GENERAL		182,195				182,195-
			400	CONTRACTUAL SERVICES-GENERAL		24,174				24,174-
			402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
			403	OFFICE SERVICES		1,000		2,000		1,000
			412	RENTALS OF MISC.EQUIP		34,370		15,370		19,000-
			417	ADVERTISING		5,030		5,030		
			451	NON OVERNIGHT TRVL EXP-GENERAL		13,738		7,100		6,638-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				600		600
			453	OVERNIGHT TRVL EXP-GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR						263,007		32,600		230,407-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	3,066,368	1	868,015		2,198,353-
			602	TELECOMMUNICATIONS MAINT				5,600		5,600
			612	OFFICE EQUIPMENT MAINTENANCE		18,297		4,500		13,797-
			613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
			615	PRINTING CONTRACTS		1,663		19,903		18,240
			622	TEMPORARY SERVICES				16,400		16,400
			671	TRAINING PRGM CITY EMPLOYEES		700		700		
			676	MAINT & OPER OF INFRASTRUCTURE		285,434		320,000		34,566
			686	PROF SERV OTHER		439,300		2,000,000		1,560,700
SUBTOTAL FOR CNTRCTL SVCS					2	3,814,762	2	3,238,118		576,644-
SUBTOTAL FOR BUDGET CODE 1014					2	4,548,898	2	3,322,063		1,226,835-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1024					250,000		250,000		
TOTAL FOR SUPPORT OPERATIONS ENGR				2	4,798,898	2	3,572,063		1,226,835-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING									
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS									
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES		13,652				13,652-
SUBTOTAL FOR CNTRCTL SVCS					13,652				13,652-
SUBTOTAL FOR BUDGET CODE 1304					13,652				13,652-
TOTAL FOR SOLID WASTE MGMT AND PLANNING					13,652				13,652-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS				40	131,593,394	43	130,997,042	3	596,352-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,840,948	131,593,394	31,053,019	130,997,042	596,352-
FINANCIAL PLAN SAVINGS		487,888-		487,888-	
APPROPRIATION		131,105,506		130,509,154	596,352-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,370,376	129,531,154	160,778
OTHER CATEGORICAL	43,058		43,058-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	489,600		489,600-
INTRA-CITY SALES	952,472	728,000	224,472-
TOTAL	131,105,506	130,509,154	596,352-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
03 UNSALARIED		031	UNSALARIED		4,383,813		5,774,176		1,390,363
SUBTOTAL FOR UNSALARIED					4,383,813		5,774,176		1,390,363
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		687,529		8,665		678,864-
		042	LONGEVITY DIFFERENTIAL				7		7
		043	SHIFT DIFFERENTIAL		305,314		35,695		269,619-
		045	HOLIDAY PAY		6,968,072		3,895,776		3,072,296-
		047	OVERTIME		7,282,000		6,528,085		753,915-
		048	OVERTIME UNIFORM FORCES		29,344,071		30,425,598		1,081,527
SUBTOTAL FOR ADD GRS PAY					44,586,986		40,893,826		3,693,160-
SUBTOTAL FOR BUDGET CODE 1601					48,970,799		46,668,002		2,302,797-
TOTAL FOR CHARTER MANDATED SNOW BUDGET					48,970,799		46,668,002		2,302,797-
TOTAL FOR SNOW BUDGET-PS					48,970,799		46,668,002		2,302,797-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		48,970,799		46,668,002	2,302,797-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,970,799		46,668,002	2,302,797-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,970,799	46,668,002	2,302,797-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,970,799	46,668,002	2,302,797-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,753,633		1,447,383		4,306,250-
SUBTOTAL FOR SUPPLYS&MATL					5,753,633		1,447,383		4,306,250-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		373,000				373,000-
SUBTOTAL FOR PROPTY&EQUIP					373,000				373,000-
SUBTOTAL FOR BUDGET CODE 1224					6,126,633		1,447,383		4,679,250-
TOTAL FOR					6,126,633		1,447,383		4,679,250-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,185,409		521,166		664,243-
		117	POSTAGE		1,826				1,826-
		199	DATA PROCESSING SUPPLIES		296,144		213,000		83,144-
SUBTOTAL FOR SUPPLYS&MATL					1,485,379		736,166		749,213-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,680		50,680
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		314	OFFICE FURITURE		20,000		20,000		
		315	OFFICE EQUIPMENT				8,000		8,000
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337	BOOKS-OTHER		8,105		1,000		7,105-
SUBTOTAL FOR PROPTY&EQUIP					28,105		107,680		79,575
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL		91,503				91,503-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			400	CONTRACTUAL SERVICES-GENERAL		5,084,943				5,084,943-
			402	TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
			403	OFFICE SERVICES		14,455				14,455-
			412	RENTALS OF MISC.EQUIP		18,799		20,000		1,201
			417	ADVERTISING		76,000		76,000		
			427	DATA PROCESSING SERVICES				8,000		8,000
			431	LEASING OF MISC EQUIP				10,000		10,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		9,225		8,000		1,225-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			454	OVERNIGHT TRVL EXP-SPECIAL		160				160-
				SUBTOTAL FOR OTHR SER&CHR		5,295,085		124,500		5,170,585-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	1,522,077	1	3,289,431		1,767,354
			602	TELECOMMUNICATIONS MAINT			1	80,000	1	80,000
			608	MAINT & REP GENERAL	1		1	8,000		8,000
			612	OFFICE EQUIPMENT MAINTENANCE			1	6,000	1	6,000
			615	PRINTING CONTRACTS	1	1,315,253	1	2,103,000		787,747
			622	TEMPORARY SERVICES	1		1	50,000		50,000
			671	TRAINING PRGM CITY EMPLOYEES	1		1	14,000		14,000
			676	MAINT & OPER OF INFRASTRUCTURE		17,979				17,979-
			686	PROF SERV OTHER	4	6,090,000	4	7,513,220		1,423,220
				SUBTOTAL FOR CNTRCTL SVCS	9	8,945,309	11	13,063,651	2	4,118,342
				SUBTOTAL FOR BUDGET CODE 2994	9	15,753,878	11	14,031,997	2	1,721,881-
				TOTAL FOR WASTE PREVENTION, REUSE & RECY	9	15,753,878	11	14,031,997	2	1,721,881-
RESPONSIBILITY CENTER: 1032 LOT CLEANING										
BUDGET CODE: 1055 LOT CLEANING OTPS										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		25,626		38,626		13,000
		858001	10X	SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
			100	SUPPLIES + MATERIALS - GENERAL		123,596		14,776		108,820-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
			109	FUEL OIL		26,000		26,000		
			169	MAINTENANCE SUPPLIES		46,500				46,500-
			199	DATA PROCESSING SUPPLIES		13,775		2,000		11,775-
				SUBTOTAL FOR SUPPLYS&MATL		267,052		114,957		152,095-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				30,516		30,516
		315	OFFICE EQUIPMENT				1,612		1,612
		332	PURCH DATA PROCESSING EQUIPT				13,124		13,124
SUBTOTAL FOR PROPTY&EQUIP							45,252		45,252
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		225,500		300,000		74,500
		403	OFFICE SERVICES		456		300		156-
		412	RENTALS OF MISC.EQUIP		15,350		42,000		26,650
		414	RENTALS - LAND BLDGS & STRUCTS		1,097,949		1,097,949		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,080				4,080-
SUBTOTAL FOR OTHR SER&CHR					1,343,335		1,440,249		96,914
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,629		3,629
		602	TELECOMMUNICATIONS MAINT				5,300		5,300
		608	MAINT & REP GENERAL		5,000		5,000		
		612	OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619	SECURITY SERVICES		992,453		731,023		261,430-
SUBTOTAL FOR CNTRCTL SVCS					997,453		745,952		251,501-
SUBTOTAL FOR BUDGET CODE 1055					2,607,840		2,346,410		261,430-
TOTAL FOR LOT CLEANING					2,607,840		2,346,410		261,430-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT									
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		296,000		296,000		
		100	SUPPLIES + MATERIALS - GENERAL		907,783		775,371		132,412-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				200,000		200,000
		169	MAINTENANCE SUPPLIES				40,000		40,000
		170	CLEANING SUPPLIES				196,000		196,000
		199	DATA PROCESSING SUPPLIES		70,604		15,000		55,604-
SUBTOTAL FOR SUPPLYS&MATL					1,274,387		1,522,371		247,984
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,600		130,000		51,400
		314	OFFICE FURITURE		85,879		85,879		
		315	OFFICE EQUIPMENT		1,725		20,000		18,275

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337	BOOKS-OTHER		6,659		5,000		1,659-
SUBTOTAL FOR PROPTY&EQUIP					172,863		260,879		88,016
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		878,721		500,000		378,721-
		403	OFFICE SERVICES		43,015		36,000		7,015-
		412	RENTALS OF MISC.EQUIP		98,612		35,000		63,612-
		451	NON OVERNIGHT TRVL EXP-GENERAL		306,524		140,000		166,524-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453	OVERNIGHT TRVL EXP-GENERAL		3,539,167		3,785,000		245,833
SUBTOTAL FOR OTHR SER&CHR					4,866,039		4,497,000		369,039-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		57,538				57,538-
		608	MAINT & REP GENERAL		51,168				51,168-
		619	SECURITY SERVICES	2	1,206,858	2	881,626		325,232-
		624	CLEANING SERVICES	2	37,000	2	100,000		63,000
		671	TRAINING PRGM CITY EMPLOYEES				2,000		2,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	75,501	1	50,000		25,501-
SUBTOTAL FOR CNTRCTL SVCS				5	1,428,065	5	1,033,626		394,439-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				2,000		2,000
		735	PAYMTS FR CULT PROGS /SERVICES		958		1,000		42
SUBTOTAL FOR FXD MIS CHGS					958		3,000		2,042
SUBTOTAL FOR BUDGET CODE 1214				5	7,742,312	5	7,316,876		425,436-
BUDGET CODE: 1284 JTP Program OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		305,997		222,806		83,191-
		117	POSTAGE		9,509				9,509-
		169	MAINTENANCE SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					315,506		232,806		82,700-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,500		8,500
SUBTOTAL FOR PROPTY&EQUIP							8,500		8,500
40 OTHR SER&CHR		403	OFFICE SERVICES		31,200				31,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,600		600		40,000-
SUBTOTAL FOR OTHR SER&CHR					71,800		600		71,200-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		12,000				12,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		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					12,000		157,400		145,400
SUBTOTAL FOR BUDGET CODE 1284					399,306		399,306		
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	8,231,793	5	7,806,357		425,436-
TOTAL FOR CLEANING & COLLECTION-OTPS				14	32,720,144	16	25,632,147	2	7,087,997-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	446,684	32,720,144	368,181	25,632,147	7,087,997-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,720,144		25,632,147	7,087,997-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,553,908	25,541,972	7,011,936-
OTHER CATEGORICAL	4,862		4,862-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	161,374	90,175	71,199-
TOTAL	32,720,144	25,632,147	7,087,997-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CR24 ARP FRF Waste Export									
60 CNTRCTL SVCS		620	WASTE DISPOSAL		196,041,767				196,041,767-
SUBTOTAL FOR CNTRCTL SVCS					196,041,767				196,041,767-
SUBTOTAL FOR BUDGET CODE CR24					196,041,767				196,041,767-
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		55		1,000		945
		100	SUPPLIES + MATERIALS - GENERAL		53,312		8,000		45,312-
		101	PRINTING SUPPLIES				750		750
		117	POSTAGE		2,352				2,352-
		169	MAINTENANCE SUPPLIES		1,098				1,098-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					56,817		10,750		46,067-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,149		1,500		351
		314	OFFICE FURITURE		4,918		5,000		82
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337	BOOKS-OTHER		20,866		19,000		1,866-
SUBTOTAL FOR PROPTY&EQUIP					26,933		30,500		3,567
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		27,832,842		29,332,842		1,500,000
		403	OFFICE SERVICES				2,000		2,000
		412	RENTALS OF MISC.EQUIP				5,000		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR					27,832,842		29,342,342		1,509,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		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					15,000		48,000		33,000
SUBTOTAL FOR BUDGET CODE 1172					27,931,592		29,431,592		1,500,000
BUDGET CODE: 1175 Composting & Organics Processing OTPS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,349,130		4,349,130		
SUBTOTAL FOR OTHR SER&CHR					4,349,130		4,349,130		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,903,287		14,553,886		2,650,599
SUBTOTAL FOR CNTRCTL SVCS					11,903,287		14,553,886		2,650,599
SUBTOTAL FOR BUDGET CODE 1175					16,252,417		18,903,016		2,650,599
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		103,522				103,522-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		21,752				21,752-
		117	POSTAGE		997				997-
		169	MAINTENANCE SUPPLIES		13,586				13,586-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					139,857		1,000		138,857-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,424				5,424-
SUBTOTAL FOR PROPTY&EQUIP					5,424				5,424-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,320		7,000		19,320-
SUBTOTAL FOR OTHR SER&CHR					26,320		7,000		19,320-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		496,490		721,500		225,010
		607	MAINT & REP MOTOR VEH EQUIP		52,900				52,900-
		608	MAINT & REP GENERAL		1,177,062		740,563		436,499-
		624	CLEANING SERVICES		211,940		447,237		235,297
		676	MAINT & OPER OF INFRASTRUCTURE		98,348		111,600		13,252
		686	PROF SERV OTHER		209,139		350,000		140,861
SUBTOTAL FOR CNTRCTL SVCS					2,245,879		2,370,900		125,021
SUBTOTAL FOR BUDGET CODE 1176					2,417,480		2,378,900		38,580-
BUDGET CODE: 1180 NPS Site Remediation									
60 CNTRCTL SVCS		686	PROF SERV OTHER		525,000		525,000		
SUBTOTAL FOR CNTRCTL SVCS					525,000		525,000		
SUBTOTAL FOR BUDGET CODE 1180					525,000		525,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					243,168,256		51,238,508		191,929,748-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		44,809		133,365		88,556
		100	SUPPLIES + MATERIALS - GENERAL		142,992		290,000		147,008
		105	AUTOMOTIVE SUPPLIES & MATERIAL		72,104		27,000		45,104-
		117	POSTAGE		6,877				6,877-
		169	MAINTENANCE SUPPLIES		27,983		73,000		45,017
		199	DATA PROCESSING SUPPLIES		71,566		15,000		56,566-
SUBTOTAL FOR SUPPLYS&MATL					366,331		538,365		172,034
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		23,600		20,700		2,900-
		304	MOTOR VEHICLE EQUIPMENT				69		69
		314	OFFICE FURITURE		15,649		69,000		53,351
		315	OFFICE EQUIPMENT		5,775		10,000		4,225
		332	PURCH DATA PROCESSING EQUIPT				8,000		8,000
		337	BOOKS-OTHER		5,971				5,971-
SUBTOTAL FOR PROPTY&EQUIP					50,995		107,769		56,774
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		113,087		67,000		46,087-
		403	OFFICE SERVICES		13,233		9,000		4,233-
		412	RENTALS OF MISC.EQUIP		1,459,060		1,371,500		87,560-
		451	NON OVERNIGHT TRVL EXP-GENERAL		78,482		6,000		72,482-
		454	OVERNIGHT TRVL EXP-SPECIAL		305		5,000		4,695
SUBTOTAL FOR OTHR SER&CHR					1,664,167		1,458,500		205,667-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	650	2			650-
		607	MAINT & REP MOTOR VEH EQUIP	1	11,971			1-	11,971-
		608	MAINT & REP GENERAL	7	43,309	7			43,309-
		619	SECURITY SERVICES	2	1,008,543	2	1,125,227		116,684
		624	CLEANING SERVICES	1	9,314	1			9,314-
		671	TRAINING PRGM CITY EMPLOYEES	1	975	1	17,860		16,885
		686	PROF SERV OTHER	1	397,500	1	6,500		391,000-
SUBTOTAL FOR CNTRCTL SVCS				15	1,472,262	14	1,149,587	1-	322,675-
SUBTOTAL FOR BUDGET CODE 1114				15	3,553,755	14	3,254,221	1-	299,534-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR WASTE DISPOSAL ADMINISTRATION				15	3,553,755	14	3,254,221	1-	299,534-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,329		5,000		1,671
		100	SUPPLIES + MATERIALS - GENERAL		5,843		110,500		104,657
		105	AUTOMOTIVE SUPPLIES & MATERIAL		189,448				189,448-
		117	POSTAGE		5,227				5,227-
		199	DATA PROCESSING SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					203,847		123,500		80,347-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000
		314	OFFICE FURITURE		1,500		2,000		500
		332	PURCH DATA PROCESSING EQUIPT				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					1,500		12,000		10,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,153		15,000		847
		412	RENTALS OF MISC.EQUIP				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					14,153		20,000		5,847
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE				23,000		23,000
		620	WASTE DISPOSAL	30	318,241,900	30	480,264,411		162,022,511
		622	TEMPORARY SERVICES			1	35,000	1	35,000
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
SUBTOTAL FOR CNTRCTL SVCS				30	318,241,900	31	480,328,411	1	162,086,511
SUBTOTAL FOR BUDGET CODE 1124				30	318,461,400	31	480,483,911	1	162,022,511
TOTAL FOR CLEAN + COLLECTION ADMIN				30	318,461,400	31	480,483,911	1	162,022,511
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		100	SUPPLIES + MATERIALS - GENERAL		4,342		8,500		4,158
		117	POSTAGE		3,116		1,000		2,116-
		199	DATA PROCESSING SUPPLIES				7,500		7,500
SUBTOTAL FOR SUPPLYS&MATL					7,458		19,000		11,542
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
		314	OFFICE FURITURE		5,000		5,000		
		337	BOOKS-OTHER		3,431				3,431-
SUBTOTAL FOR PROPTY&EQUIP					8,431		7,000		1,431-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				1,000		1,000
		417	ADVERTISING				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR							6,000		6,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	192,579	2	183,000		9,579-
		612	OFFICE EQUIPMENT MAINTENANCE				6,748		6,748
		615	PRINTING CONTRACTS			1	48,252	1	48,252
SUBTOTAL FOR CNTRCTL SVCS				2	192,579	3	238,000	1	45,421
SUBTOTAL FOR BUDGET CODE 1904				2	208,468	3	270,000	1	61,532
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		399,249		200,000		199,249-
SUBTOTAL FOR OTHR SER&CHR					399,249		200,000		199,249-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	10,842,283	4	8,950,000		1,892,283-
SUBTOTAL FOR CNTRCTL SVCS				4	10,842,283	4	8,950,000		1,892,283-
SUBTOTAL FOR BUDGET CODE 1934				4	11,241,532	4	9,150,000		2,091,532-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL				6	11,450,000	7	9,420,000	1	2,030,000-
TOTAL FOR WASTE DISPOSAL-OTPS				51	576,633,411	52	544,396,640	1	32,236,771-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	48,193	576,633,411	141,365	544,396,640	32,236,771-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		576,633,411		544,396,640	32,236,771-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	380,253,530	544,396,640	164,143,110
OTHER CATEGORICAL	338,114		338,114-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	196,041,767		196,041,767-
INTRA-CITY SALES			
TOTAL	576,633,411	544,396,640	32,236,771-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlaNYC Funding										
10 SUPPLYS&MATL			169	MAINTENANCE SUPPLIES		533,155				533,155-
SUBTOTAL FOR SUPPLYS&MATL						533,155				533,155-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	35,539			1-	35,539-
			671	TRAINING PRGM CITY EMPLOYEES	1	24,688			1-	24,688-
SUBTOTAL FOR CNTRCTL SVCS					2	60,227			2-	60,227-
SUBTOTAL FOR BUDGET CODE Z414					2	593,382			2-	593,382-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
			100	SUPPLIES + MATERIALS - GENERAL		13,018		25,000		11,982
			117	POSTAGE				1,000		1,000
			169	MAINTENANCE SUPPLIES		3,232,588		1,656,439		1,576,149-
			199	DATA PROCESSING SUPPLIES		80,291		20,000		60,291-
SUBTOTAL FOR SUPPLYS&MATL						3,370,897		1,747,439		1,623,458-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		11,023		125,000		113,977
			332	PURCH DATA PROCESSING EQUIPT		19,251				19,251-
SUBTOTAL FOR PROPTY&EQUIP						30,274		125,000		94,726
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				16,000		16,000
			403	OFFICE SERVICES		1,019		3,500		2,481
			412	RENTALS OF MISC.EQUIP		2,094		1,000		1,094-
			431	LEASING OF MISC EQUIP				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR						3,113		120,500		117,387
60 CNTRCTL SVCS			615	PRINTING CONTRACTS			1	1,000	1	1,000
			624	CLEANING SERVICES	11	40,000	11	155,000		115,000
			671	TRAINING PRGM CITY EMPLOYEES		250	1	10,000	1	9,750
			676	MAINT & OPER OF INFRASTRUCTURE	19	1,176,343	19	2,000,000		823,657
			684	PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
SUBTOTAL FOR CNTRCTL SVCS					30	1,216,593	33	2,186,000	3	969,407
70 FXD MIS CHGS			735	PAYMTS FR CULT PROGS /SERVICES				1,000		1,000
SUBTOTAL FOR FXD MIS CHGS								1,000		1,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1414				30	4,620,877	33	4,179,939	3	440,938-
TOTAL FOR BUILDING MANAGEMENT				32	5,214,259	33	4,179,939	1	1,034,320-
TOTAL FOR BUILDING MANAGEMENT-OTPS				32	5,214,259	33	4,179,939	1	1,034,320-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	45,000	5,214,259	45,000	4,179,939	1,034,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,214,259		4,179,939	1,034,320-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,499,939	4,179,939	320,000-
OTHER CATEGORICAL	120,938		120,938-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	593,382		593,382-
TOTAL	5,214,259	4,179,939	1,034,320-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		275,000				275,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		85,212		135,212		50,000
		100	SUPPLIES + MATERIALS - GENERAL		465,460		182,062		283,398-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,668,187		21,516,077		1,152,110-
		169	MAINTENANCE SUPPLIES		1,048,591		956,808		91,783-
		199	DATA PROCESSING SUPPLIES		306,045		25,000		281,045-
SUBTOTAL FOR SUPPLYS&MATL					24,848,495		22,815,159		2,033,336-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		92,402		45,000		47,402-
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		315	OFFICE EQUIPMENT				5,000		5,000
		337	BOOKS-OTHER		32,923		42,000		9,077
SUBTOTAL FOR PROPTY&EQUIP					125,325		94,000		31,325-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,500		10,000		8,500
		403	OFFICE SERVICES		5,500		10,000		4,500
		412	RENTALS OF MISC.EQUIP		6,850		80,000		73,150
		451	NON OVERNIGHT TRVL EXP-GENERAL		233,236		40,000		193,236-
		453	OVERNIGHT TRVL EXP-GENERAL		3,648				3,648-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,121		4,000		879
SUBTOTAL FOR OTHR SER&CHR					253,855		144,000		109,855-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	86,206	1	200,000		113,794
		607	MAINT & REP MOTOR VEH EQUIP	13	1,193,005	13	1,138,000		55,005-
		608	MAINT & REP GENERAL	1	97,472	1	80,000		17,472-
		615	PRINTING CONTRACTS	1		1	1,000		1,000
		619	SECURITY SERVICES	1	1,410,703	1	1,435,703		25,000
		671	TRAINING PRGM CITY EMPLOYEES	1	35,000	1	1,000		34,000-
SUBTOTAL FOR CNTRCTL SVCS				18	2,822,386	18	2,855,703		33,317
70 FXD MIS CHGS		735	PAYMTS FR CULT PROGS /SERVICES		15		1,000		985
SUBTOTAL FOR FXD MIS CHGS					15		1,000		985
SUBTOTAL FOR BUDGET CODE 1514				18	28,050,076	18	25,909,862		2,140,214-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION				18	28,050,076	18	25,909,862		2,140,214-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR MOTOR EQUIPMENT-OTPS				18	28,050,076	18	25,909,862		2,140,214-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	360,212	28,050,076	135,212	25,909,862	2,140,214-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,050,076		25,909,862	2,140,214-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,049,862	25,909,862	2,140,000-
OTHER CATEGORICAL	214		214-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,050,076	25,909,862	2,140,214-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET										
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS										
10 SUPPLYS&MATL	856001		10E	AUTOMOTIVE SUPPLIES & MATERIAL		250,000				250,000-
	856001		10X	SUPPLIES + MATERIALS - GENERAL		305,000		305,000		
			100	SUPPLIES + MATERIALS - GENERAL		16,758,490		17,056,847		298,357
			101	PRINTING SUPPLIES				1,000		1,000
			105	AUTOMOTIVE SUPPLIES & MATERIAL		11,703,803		10,088,526		1,615,277-
			106	MOTOR VEHICLE FUEL		450,500		450,500		
			169	MAINTENANCE SUPPLIES		259,000				259,000-
			170	CLEANING SUPPLIES		314,600		230,000		84,600-
			199	DATA PROCESSING SUPPLIES		156,618		95,000		61,618-
SUBTOTAL FOR SUPPLYS&MATL						30,198,011		28,226,873		1,971,138-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		440,276		1,929,900		1,489,624
			302	TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314	OFFICE FURITURE				7,000		7,000
			315	OFFICE EQUIPMENT				92,000		92,000
			332	PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337	BOOKS-OTHER				8,000		8,000
SUBTOTAL FOR PROPTY&EQUIP						440,276		2,124,600		1,684,324
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		769,589		769,589		
	816001		40X	CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
	841001		40X	CONTRACTUAL SERVICES-GENERAL						
	858001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		18,358		20,130		1,772
			403	OFFICE SERVICES				1,000		1,000
			412	RENTALS OF MISC.EQUIP		296,165		900,000		603,835
			417	ADVERTISING				6,000		6,000
			473	SNOW REMOVAL SERVICES		549,687		2,249,582		1,699,895
SUBTOTAL FOR OTHR SER&CHR						1,653,799		3,966,301		2,312,502
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	2,800,151	1	2,000,000		800,151-
			607	MAINT & REP MOTOR VEH EQUIP	1	580,710	1	1,200,000		619,290
			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	616,074			1-	616,074-
SUBTOTAL FOR CNTRCTL SVCS					3	3,996,935	6	3,322,500	3	674,435-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1614			3	36,289,021	6	37,640,274	3	1,351,253
TOTAL FOR CHARTER MANDATED SNOW BUDGET			3	36,289,021	6	37,640,274	3	1,351,253
TOTAL FOR SNOW-OTPS			3	36,289,021	6	37,640,274	3	1,351,253

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,344,589	36,289,021	1,094,589	37,640,274	1,351,253
FINANCIAL PLAN SAVINGS		500,000-			500,000
APPROPRIATION		35,789,021		37,640,274	1,851,253

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,751,866	37,640,274	1,888,408
OTHER CATEGORICAL	37,155		37,155-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,789,021	37,640,274	1,851,253

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,694	1,166,432,995	9,694	1,139,377,209	27,055,786-
FINANCIAL PLAN SAVINGS	107-	84,242,476	76-	80,318,431	3,924,045-
APPROPRIATION	9,587	1,250,675,471	9,618	1,219,695,640	30,979,831-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,230,723,175	1,204,907,311	25,815,864-
OTHER CATEGORICAL	1,298,194	750,000	548,194-
CAPITAL FUNDS - I.F.A.	5,866,847	5,964,811	97,964
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,958,233		3,958,233-
INTRA-CITY SALES	8,829,022	8,073,518	755,504-
TOTAL	1,250,675,471	1,219,695,640	30,979,831-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,085,626	810,500,305	32,837,366	768,755,904	41,744,401-
FINANCIAL PLAN SAVINGS		987,888-		487,888-	500,000
APPROPRIATION		809,512,417		768,268,016	41,244,401-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	610,479,481	767,199,841	156,720,360
OTHER CATEGORICAL	544,341		544,341-
CAPITAL FUNDS - I.F.A.	250,000	250,000	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	196,531,367		196,531,367-
INTRA-CITY SALES	1,707,228	818,175	889,053-
TOTAL	809,512,417	768,268,016	41,244,401-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	9,694	1,166,432,995	9,694	1,139,377,209	27,055,786-
FINANCIAL PLAN SAVINGS	107-	84,242,476	76-	80,318,431	3,924,045-
APPROPRIATION	9,587	1,250,675,471	9,618	1,219,695,640	30,979,831-
OTPS					
TOTALS FOR OPERATING BUDGET		810,500,305		768,755,904	41,744,401-
FINANCIAL PLAN SAVINGS		987,888-		487,888-	500,000
APPROPRIATION		809,512,417		768,268,016	41,244,401-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,694	1,976,933,300	9,694	1,908,133,113	68,800,187-
FINANCIAL PLAN SAVINGS	107-	83,254,588	76-	79,830,543	3,424,045-
APPROPRIATION	9,587	2,060,187,888	9,618	1,987,963,656	72,224,232-
FUNDING					
CITY		1,841,202,656		1,972,107,152	130,904,496
OTHER CATEGORICAL		1,842,535		750,000	1,092,535-
CAPITAL FUNDS - I.F.A.		6,116,847		6,214,811	97,964
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		200,489,600			200,489,600-
INTRA-CITY SALES		10,536,250		8,891,693	1,644,557-
TOTAL FUNDING		2,060,187,888		1,987,963,656	72,224,232-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	347,627	2	350,281		2,654
SUBTOTAL FOR F/T SALARIED				2	347,627	2	350,281		2,654
04 ADD GRS PAY		061	SUPPER MONEY		100				100-
SUBTOTAL FOR ADD GRS PAY					100				100-
SUBTOTAL FOR BUDGET CODE 1001				2	347,727	2	350,281		2,554
TOTAL FOR EXECUTIVE AND OPERATIONS				2	347,727	2	350,281		2,554
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	4,245,051	55	4,544,456		299,405
SUBTOTAL FOR F/T SALARIED				55	4,245,051	55	4,544,456		299,405
03 UNSALARIED		031	UNSALARIED		35,776		36,694		918
SUBTOTAL FOR UNSALARIED					35,776		36,694		918
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		4				4-
		042	LONGEVITY DIFFERENTIAL		101,460		112,915		11,455
		043	SHIFT DIFFERENTIAL		39,121		47,616		8,495
		045	HOLIDAY PAY		2,996		6,000		3,004
		049	BACKPAY - PRIOR YEARS		13,830				13,830-
		061	SUPPER MONEY		3,875		875		3,000-
SUBTOTAL FOR ADD GRS PAY					161,286		167,406		6,120
SUBTOTAL FOR BUDGET CODE 1002				55	4,442,113	55	4,748,556		306,443
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	73,197			1-	73,197-
SUBTOTAL FOR F/T SALARIED				1	73,197			1-	73,197-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,303				1,303-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		25,000				25,000-
		061	SUPPER MONEY		500				500-
SUBTOTAL FOR ADD GRS PAY					26,803				26,803-
SUBTOTAL FOR BUDGET CODE 1004				1	100,000			1-	100,000-
BUDGET CODE: 1007 EDTF FED OT REIMBURSEMENT- PS									
04 ADD GRS PAY		047	OVERTIME		1,560				1,560-
SUBTOTAL FOR ADD GRS PAY					1,560				1,560-
SUBTOTAL FOR BUDGET CODE 1007					1,560				1,560-
BUDGET CODE: 1008 FBI FED OT REIMBURSEMENT- PS									
04 ADD GRS PAY		047	OVERTIME		17,806				17,806-
SUBTOTAL FOR ADD GRS PAY					17,806				17,806-
SUBTOTAL FOR BUDGET CODE 1008					17,806				17,806-
BUDGET CODE: 1009 NYS Highway Traffic Safety Grant-PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		28,529				28,529-
SUBTOTAL FOR F/T SALARIED					28,529				28,529-
SUBTOTAL FOR BUDGET CODE 1009					28,529				28,529-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION				56	4,590,008	55	4,748,556	1-	158,548
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,328,515	15	1,503,007		174,492
SUBTOTAL FOR F/T SALARIED				15	1,328,515	15	1,503,007		174,492
03 UNSALARIED		031	UNSALARIED		26,208		26,208		
SUBTOTAL FOR UNSALARIED					26,208		26,208		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		25,093		25,593		500
		061	SUPPER MONEY		525		25		500-
SUBTOTAL FOR ADD GRS PAY					25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003				15	1,380,341	15	1,554,833		174,492
TOTAL FOR FINANCE & ADMINISTRATION				15	1,380,341	15	1,554,833		174,492
TOTAL FOR PERSONAL SERVICES				73	6,318,076	72	6,653,670	1-	335,594

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	73	6,318,076	72	6,653,670	335,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,318,076	72	6,653,670	335,594

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,170,181	6,653,670	483,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	147,895		147,895-
INTRA-CITY SALES			
TOTAL	6,318,076	6,653,670	335,594

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	141,633-141,633	1	141,633	141,633
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,000-137,000	1	137,000	137,000
10020	ADMINISTRATIVE INVESTIGATOR	203,012-203,012	1	203,012	203,012
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,089-155,089	1	155,089	155,089
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	115,583-115,583	1	115,583	115,583
30087	AGENCY ATTORNEY	80,387- 80,387	1	80,387	80,387
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832-107,585	5	83,787	418,934
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,121- 75,121	1	75,121	75,121
12627	ASSOCIATE STAFF ANALYST	100,088-119,674	2	109,881	219,762
94525	CHAIR (BIC)	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	43,144- 72,202	13	51,885	674,507
56058	COMMUNITY COORDINATOR	70,022- 94,521	12	74,948	899,379
13651	COMPUTER PROGRAMMER ANALYST	66,313- 66,313	1	66,313	66,313
10050	COMPUTER SYSTEMS MANAGER	123,470-136,894	2	130,182	260,364
13633	CYBER SECURITY ANALYST	90,177- 90,177	1	90,177	90,177
95151	DIRECTOR OF INVESTIGATIONS (BIC)	129,637-129,637	1	129,637	129,637
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	141,544-141,544	1	141,544	141,544
95005	EXECUTIVE AGENCY COUNSEL	109,364-199,504	8	147,009	1,176,069
40502	MANAGEMENT AUDITOR	76,124-108,973	3	91,513	274,539
33972	MARKET AGENT	53,793- 78,475	7	64,099	448,690
	TOTAL FOR OBJECT 001		64		5,985,345

POSITION SCHEDULE FOR U/A 001	64	5,985,345
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	748,168
TOTAL FOR U/A 001	72	6,733,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2005 Professional Fee Allowance									
40 OTHR SER&CHR		403	OFFICE SERVICES		1,000		1,940		940
SUBTOTAL FOR OTHR SER&CHR					1,000		1,940		940
SUBTOTAL FOR BUDGET CODE 2005					1,000		1,940		940
BUDGET CODE: 2006 IT Maintenance Contracts									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,514		2,000		1,514-
SUBTOTAL FOR SUPPLYS&MATL					3,514		2,000		1,514-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,392		2,300		1,092-
SUBTOTAL FOR PROPTY&EQUIP					3,392		2,300		1,092-
40 OTHR SER&CHR		403	OFFICE SERVICES		107,484		30,418		77,066-
	858001	42G	DATA PROCESSING SERVICES		23,500		23,500		
SUBTOTAL FOR OTHR SER&CHR					130,984		53,918		77,066-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		13,559		3,939		9,620-
		613	DATA PROCESSING EQUIPMENT		24,966		16,967		7,999-
		671	TRAINING PRGM CITY EMPLOYEES		1,440		1,500		60
SUBTOTAL FOR CNTRCTL SVCS					39,965		22,406		17,559-
SUBTOTAL FOR BUDGET CODE 2006					177,855		80,624		97,231-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		101	PRINTING SUPPLIES		500				500-
SUBTOTAL FOR SUPPLYS&MATL					10,500				10,500-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		9,500				9,500-
		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					19,500				19,500-
40 OTHR SER&CHR		403	OFFICE SERVICES		63,000				63,000-
		412	RENTALS OF MISC.EQUIP		10,000				10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		17,000				17,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		7,407				7,407-
		613	DATA PROCESSING EQUIPMENT		2,593				2,593-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 2007					150,000				150,000-
TOTAL FOR					328,855		82,564		246,291-
RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION									
BUDGET CODE: 2014 NYS Highway Traffic Safety Grant-OTPS									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,827				2,827-
SUBTOTAL FOR OTHR SER&CHR					2,827				2,827-
SUBTOTAL FOR BUDGET CODE 2014					2,827				2,827-
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION					2,827				2,827-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 2001 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		18,737		36,737		18,000
	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		2,000		1,500
		100	SUPPLIES + MATERIALS - GENERAL		182,100		23,900		158,200-
		101	PRINTING SUPPLIES		19,589		12,505		7,084-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		20		763		743
		106	MOTOR VEHICLE FUEL		500		500		
		117	POSTAGE		6,322		5,250		1,072-
SUBTOTAL FOR SUPPLYS&MATL					227,768		81,655		146,113-
30 PROPTY&EQUIP		337	BOOKS-OTHER		6,350		6,000		350-
SUBTOTAL FOR PROPTY&EQUIP					6,350		6,000		350-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		57,407		54,199		3,208-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000		
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		39,528				39,528-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		1,000		500		500-
		403	OFFICE SERVICES		144,574		150,742		6,168
		412	RENTALS OF MISC.EQUIP		16,964		21,061		4,097
		414	RENTALS - LAND BLDGS & STRUCTS		1,736,077		1,750,397		14,320
		417	ADVERTISING		1,500		1,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		18,121		22,000		3,879
		453	OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		460	SPECIAL EXPENSE		49,714		43,858		5,856-
SUBTOTAL FOR OTHR SER&CHR					2,081,885		2,059,257		22,628-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	75			1-	75-
		612	OFFICE EQUIPMENT MAINTENANCE	1	458	1	500		42
		624	CLEANING SERVICES	1	6,700	1	6,700		
		671	TRAINING PRGM CITY EMPLOYEES	1	14,046	1	6,843		7,203-
		686	PROF SERV OTHER	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				5	31,279	4	24,043	1-	7,236-
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 2001				5	2,350,782	4	2,170,955	1-	179,827-
TOTAL FOR FINANCE & ADMINISTRATION				5	2,350,782	4	2,170,955	1-	179,827-
TOTAL FOR OTHER THAN PERSONAL SERVICES				5	2,682,464	4	2,253,519	1-	428,945-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,172	2,682,464	131,436	2,253,519	428,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,505,193		2,071,248	433,945-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,352,366	2,071,248	281,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	152,827		152,827-
INTRA-CITY SALES			
TOTAL	2,505,193	2,071,248	433,945-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	6,318,076	72	6,653,670	335,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,318,076	72	6,653,670	335,594

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,170,181	6,653,670	483,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	147,895		147,895-
INTRA-CITY SALES			
TOTAL	6,318,076	6,653,670	335,594

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158,172	2,682,464	131,436	2,253,519	428,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,505,193		2,071,248	433,945-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,352,366	2,071,248	281,118-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	152,827		152,827-
INTRA-CITY SALES			
TOTAL	2,505,193	2,071,248	433,945-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	73	6,318,076	72	6,653,670	335,594
FINANCIAL PLAN SAVINGS					
APPROPRIATION	73	6,318,076	72	6,653,670	335,594
OTPS					
TOTALS FOR OPERATING BUDGET		2,682,464		2,253,519	428,945-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION		2,505,193		2,071,248	433,945-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	9,000,540	72	8,907,189	93,351-
FINANCIAL PLAN SAVINGS		177,271-		182,271-	5,000-
APPROPRIATION	73	8,823,269	72	8,724,918	98,351-
FUNDING					
CITY		8,522,547		8,724,918	202,371
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		300,722			300,722-
INTRA-CITY SALES					
TOTAL FUNDING		8,823,269		8,724,918	98,351-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 ASYLUM SEEKERS - PS									
04 ADD GRS PAY		047	OVERTIME		47,648				47,648-
SUBTOTAL FOR ADD GRS PAY					47,648				47,648-
SUBTOTAL FOR BUDGET CODE M001					47,648				47,648-
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,521,934	25	2,640,729		118,795
SUBTOTAL FOR F/T SALARIED				25	2,521,934	25	2,640,729		118,795
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	2,556,892	25	2,675,687		118,795
BUDGET CODE: 1109 Parking 2.0									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	997,500	9	997,500
SUBTOTAL FOR F/T SALARIED						9	997,500	9	997,500
SUBTOTAL FOR BUDGET CODE 1109						9	997,500	9	997,500
BUDGET CODE: 1117 Bloomberg Philanthropies Grant Intracity									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	125,000			1-	125,000-
SUBTOTAL FOR F/T SALARIED				1	125,000			1-	125,000-
SUBTOTAL FOR BUDGET CODE 1117				1	125,000			1-	125,000-
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,852,347	33	2,762,484		89,863-
SUBTOTAL FOR F/T SALARIED				33	2,852,347	33	2,762,484		89,863-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		11,396		11,396		
		042	LONGEVITY DIFFERENTIAL		103,905		103,905		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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				33	2,970,263	33	2,880,400		89,863-
BUDGET CODE: 1205 Taxpayer Advocate									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	825,619	7	849,750		24,131
SUBTOTAL FOR F/T SALARIED				7	825,619	7	849,750		24,131
03 UNSALARIED		031	UNSALARIED		3,110		3,363		253
SUBTOTAL FOR UNSALARIED					3,110		3,363		253
SUBTOTAL FOR BUDGET CODE 1205				7	828,729	7	853,113		24,384
BUDGET CODE: 1400 Finance Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,281,923	7	1,018,314		263,609-
SUBTOTAL FOR F/T SALARIED				7	1,281,923	7	1,018,314		263,609-
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	1,300,027	7	1,036,418		263,609-
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	5,866,664	47	5,982,073		115,409
SUBTOTAL FOR F/T SALARIED				47	5,866,664	47	5,982,073		115,409
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	5,904,638	47	6,020,047		115,409
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS		346		346		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,350,015	10	1,377,042		27,027
SUBTOTAL FOR F/T SALARIED				10	1,350,015	10	1,377,042		27,027
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,483		1,483		
		042	LONGEVITY DIFFERENTIAL		36,693		36,693		
		046	TERMINAL LEAVE		25,248		25,248		
SUBTOTAL FOR ADD GRS PAY					63,424		63,424		
SUBTOTAL FOR BUDGET CODE 1407				10	1,413,439	10	1,440,466		27,027
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	2,890,040	32	2,959,246		69,206
SUBTOTAL FOR F/T SALARIED				32	2,890,040	32	2,959,246		69,206
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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	3,062,700	32	3,131,906		69,206
		TOTAL FOR			164	18,459,265	172	19,285,466	8	826,201
		RESPONSIBILITY CENTER: 1100 EXECUTIVE								
		BUDGET CODE: 1101 EXECUTIVE								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	34	3,784,909	34	3,889,180		104,271
		SUBTOTAL FOR F/T SALARIED			34	3,784,909	34	3,889,180		104,271
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	3,802,124	34	3,906,395		104,271
		BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	8	779,944	8	797,412		17,468
		SUBTOTAL FOR F/T SALARIED			8	779,944	8	797,412		17,468
		SUBTOTAL FOR BUDGET CODE 1102			8	779,944	8	797,412		17,468
		BUDGET CODE: 1116 Mayor's Office of Efficiency								
01	F/T	SALARIED	001	FULL YEAR POSITIONS	6	733,049	6	687,186		45,863-
		SUBTOTAL FOR F/T SALARIED			6	733,049	6	687,186		45,863-
		SUBTOTAL FOR BUDGET CODE 1116			6	733,049	6	687,186		45,863-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE			48	5,315,117	48	5,390,993		75,876
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	2,951,531	55	3,018,908		67,377
SUBTOTAL FOR F/T SALARIED			55	2,951,531	55	3,018,908		67,377
04 ADD GRS PAY	057	BONUS PAYMENTS		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				10,000		10,000		
SUBTOTAL FOR BUDGET CODE 1204			55	2,961,531	55	3,028,908		67,377
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	904,194	6	944,113		39,919
SUBTOTAL FOR F/T SALARIED			6	904,194	6	944,113		39,919
03 UNSALARIED	031	UNSALARIED		4,050		4,379		329
SUBTOTAL FOR UNSALARIED				4,050		4,379		329
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	934,587	6	974,835		40,248
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	2,702,390	30	2,798,407		96,017
SUBTOTAL FOR F/T SALARIED			30	2,702,390	30	2,798,407		96,017
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		89,126		89,126		
			SUBTOTAL FOR BUDGET CODE 1304	30	2,791,516	30	2,887,533		96,017
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	7,688,556	91	7,892,198		203,642
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	5,448,187	60	4,468,551		979,636-
			SUBTOTAL FOR F/T SALARIED	60	5,448,187	60	4,468,551		979,636-
03 UNSALARIED		031	UNSALARIED		223		312		89
			SUBTOTAL FOR UNSALARIED		223		312		89
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		308		308		
		X47	PY OVERTIME		134		134		
		041	ASSIGNMENT DIFFERENTIAL		6,391		6,391		
		042	LONGEVITY DIFFERENTIAL		83,821		83,821		
		043	SHIFT DIFFERENTIAL		5,528		5,528		
		045	HOLIDAY PAY		2,500		2,500		
		047	OVERTIME		2,861		2,861		
		061	SUPPER MONEY		209		209		
			SUBTOTAL FOR ADD GRS PAY		101,752		101,752		
			SUBTOTAL FOR BUDGET CODE 1401	60	5,550,162	60	4,570,615		979,547-
BUDGET CODE: 1402 YEAR 2000 PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	87	10,615,394	87	10,795,440		180,046
			SUBTOTAL FOR F/T SALARIED	87	10,615,394	87	10,795,440		180,046

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	11,066,267	87	11,246,313		180,046
BUDGET CODE: 1403 Finance Information Technology								
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	7,830,018	59	7,989,485		159,467
SUBTOTAL FOR F/T SALARIED			59	7,830,018	59	7,989,485		159,467
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
	042	LONGEVITY DIFFERENTIAL		35,280		35,280		
	061	SUPPER MONEY		42		42		
SUBTOTAL FOR ADD GRS PAY				37,452		37,452		
SUBTOTAL FOR BUDGET CODE 1403			59	7,867,470	59	8,026,937		159,467
BUDGET CODE: 1409 Information Security								
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,954,713	12	2,004,841		50,128
SUBTOTAL FOR F/T SALARIED			12	1,954,713	12	2,004,841		50,128
SUBTOTAL FOR BUDGET CODE 1409			12	1,954,713	12	2,004,841		50,128
TOTAL FOR MANAGEMENT INFORMATION SERVICE			218	26,438,612	218	25,848,706		589,906-
TOTAL FOR ADMINISTRATION & PLANNING			521	57,901,550	529	58,417,363	8	515,813

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	521	57,901,550	529	58,417,363	515,813
FINANCIAL PLAN SAVINGS	86-	6,728,298-	86-	6,728,298-	
APPROPRIATION	435	51,173,252	443	51,689,065	515,813

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,048,252	51,689,065	640,813
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	125,000		125,000-
TOTAL	51,173,252	51,689,065	515,813

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,043- 90,831	8	77,224	617,789
1002C	ADM MANAGER-NON-MGRL	84,665-142,846	12	100,398	1,204,771
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	103,968-125,088	2	114,528	229,056
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	179,750-179,750	1	179,750	179,750
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	98,267-128,091	3	117,770	353,310
10053	ADMINISTRATIVE CITY PLANNER	179,750-179,750	1	179,750	179,750
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,123-181,596	3	156,770	470,309
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	161,592-199,463	2	180,528	361,055
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	114,680-116,227	2	115,454	230,907
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	106,690-144,065	6	121,924	731,544
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	100,027-100,027	1	100,027	100,027
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	100,328-139,141	2	119,735	239,469
10026	ADMINISTRATIVE STAFF ANALYST	146,399-224,398	6	170,326	1,021,957
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,094-152,653	9	130,665	1,175,986
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-164,855	7	147,293	1,031,048
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-116,129	8	108,617	868,939
10038	ADMINISTRATIVE STOREKEEPER	102,837-146,235	3	119,725	359,175
82950	AGENCY CHIEF CONTRACTING OFFICER	189,497-189,497	1	189,497	189,497
95324	ASSIST COMMISSIONER (MANAGEMENT INFO SVCS)	209,000-209,000	1	209,000	209,000
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	209,000-209,000	1	209,000	209,000
12627	ASSOCIATE STAFF ANALYST	91,394-112,877	6	102,546	615,275
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	97,728-125,660	7	116,821	817,749
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-162,683	11	127,902	1,406,923
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	136,990-136,990	1	136,990	136,990
95081	CHIEF INFORMATION OFFICER (FINANCE)	241,364-241,364	1	241,364	241,364
95080	CHIEF OF STAFF (FINANCE)	186,989-186,989	1	186,989	186,989
94553	CHIEF PENSION INVESTMENT ADVISOR, FINANCE (MOPI)	224,443-224,443	1	224,443	224,443
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	109,330-123,600	2	116,465	232,930
40523	CITY TAX AUDITOR	86,867- 86,867	1	86,867	86,867
10250	CLERICAL AIDE	46,303- 46,367	2	46,335	92,670
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 63,995	16	50,765	812,247
94323	COMMISSIONER OF FINANCE	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 67,160	5	58,760	293,799
56058	COMMUNITY COORDINATOR	60,889- 90,629	12	80,934	971,213
13620	COMPUTER AIDE-NON-SPVR	74,111- 74,111	1	74,111	74,111
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	75,334-104,668	5	86,304	431,518
13631	COMPUTER ASSOCIATE (SOFTWARE)	105,000-115,000	2	110,000	220,000
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,320-119,936	6	93,884	563,306
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-148,642	34	124,866	4,245,446

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	141,144-209,414	43	173,550	7,462,631
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	116,070-186,882	71	145,544	10,333,597
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,490-116,869	5	97,934	489,669
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	111,698-111,698	1	111,698	111,698
55046	DISABILITY COORDINATOR	98,360- 98,360	1	98,360	98,360
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	117,685-117,685	1	117,685	117,685
95005	EXECUTIVE AGENCY COUNSEL	139,793-209,443	4	181,856	727,422
06885	EXECUTIVE PROGRAM SPECIALIST (DOF)	125,000-182,828	2	153,914	307,828
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	128,750-128,750	1	128,750	128,750
95025	FIRST DEPUTY COMMISSIONER (FINANCE)	259,284-259,284	1	259,284	259,284
91415	GRAPHIC ARTIST	80,413-112,721	2	96,567	193,134
95710	IT PROJECT SPECIALIST	123,600-160,000	8	142,514	1,140,112
13368	LABOR RELATIONS ANALYST	89,700- 89,700	1	89,700	89,700
40502	MANAGEMENT AUDITOR	80,000- 99,910	3	88,767	266,301
91212	MOTOR VEHICLE OPERATOR	53,473- 56,194	2	54,834	109,667
91232	MOTOR VEHICLE SUPERVISOR	65,252- 65,252	1	65,252	65,252
95083	PENSION INVESTMENT ADVISOR (FINANCE)	123,600-175,483	2	149,542	299,083
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-100,407	30	77,016	2,310,470
12158	PROCUREMENT ANALYST	65,994-112,409	7	86,285	603,994
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,306- 83,306	1	83,306	83,306
12626	STAFF ANALYST	69,631- 90,049	6	82,064	492,383
70817	SUPERVISING SPECIAL OFFICER	70,142- 84,910	3	75,065	225,194
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,634- 66,634	1	66,634	66,634
	TOTAL FOR OBJECT 001		406		49,231,272
	POSITION SCHEDULE FOR U/A 001		406		49,231,272
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		37		4,486,594
	TOTAL FOR U/A 001		443		53,717,866

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	1,033,133	5	657,112		376,021-
SUBTOTAL FOR F/T SALARIED				5	1,033,133	5	657,112		376,021-
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	1,126,736	5	750,715		376,021-
BUDGET CODE: 2404 Property Tax Systems									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	429,635	3	436,131		6,496
SUBTOTAL FOR F/T SALARIED				3	429,635	3	436,131		6,496
SUBTOTAL FOR BUDGET CODE 2404				3	429,635	3	436,131		6,496
BUDGET CODE: 2600 TREASURY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,853,678	23	2,928,738		75,060
SUBTOTAL FOR F/T SALARIED				23	2,853,678	23	2,928,738		75,060
03 UNSALARIED		031	UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED					197		197		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		27,709		27,709		
		045	HOLIDAY PAY		345		345		
SUBTOTAL FOR ADD GRS PAY					32,314		32,314		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,277		1,277		
SUBTOTAL FOR AMT TO SCHED					1,277		1,277		
SUBTOTAL FOR BUDGET CODE 2600				23	2,887,466	23	2,962,526		75,060

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS										
01 F/T SALARIED			001	FULL YEAR POSITIONS		127,933		127,933		
SUBTOTAL FOR F/T SALARIED						127,933		127,933		
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		60,995		60,995		
			043	SHIFT DIFFERENTIAL		740		740		
			047	OVERTIME		20,866		20,866		
			061	SUPPER MONEY		2,288		2,288		
SUBTOTAL FOR ADD GRS PAY						84,889		84,889		
05 AMT TO SCHED			051	SALARY ADJUSTMENTS		1,581		1,581		
SUBTOTAL FOR AMT TO SCHED						1,581		1,581		
SUBTOTAL FOR BUDGET CODE 2800						214,403		214,403		
TOTAL FOR					31	4,658,240	31	4,363,775		294,465-
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE										
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	5	577,391	5	626,545		49,154
SUBTOTAL FOR F/T SALARIED					5	577,391	5	626,545		49,154
SUBTOTAL FOR BUDGET CODE 2001					5	577,391	5	626,545		49,154
BUDGET CODE: 2701 SPECIAL PROGRAMS										
01 F/T SALARIED			001	FULL YEAR POSITIONS	84	6,093,075	84	6,222,371		129,296
SUBTOTAL FOR F/T SALARIED					84	6,093,075	84	6,222,371		129,296
02 OTH SALARIED			021	PART-TIME POSITIONS		1,018		1,018		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2701				84	6,344,390	84	6,473,686		129,296
TOTAL FOR REVENUE OPERATIONS EXECUTIVE				89	6,921,781	89	7,100,231		178,450
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS									
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	109	4,602,027	109	4,968,137		366,110
SUBTOTAL FOR F/T SALARIED				109	4,602,027	109	4,968,137		366,110
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	4,888,469	109	5,254,579		366,110
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				109	4,888,469	109	5,254,579		366,110
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE									
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	812,156	9	826,432		14,276
SUBTOTAL FOR F/T SALARIED				9	812,156	9	826,432		14,276
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		12,022		12,022		
		042	LONGEVITY DIFFERENTIAL		30,719		30,719		
SUBTOTAL FOR ADD GRS PAY					42,741		42,741		
SUBTOTAL FOR BUDGET CODE 2201				9	854,897	9	869,173		14,276
TOTAL FOR REV OP BUSINESS TAX REVENUE				9	854,897	9	869,173		14,276

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2300 PROCESSING								
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING								
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,265,546	14	1,292,300		26,754
SUBTOTAL FOR F/T SALARIED			14	1,265,546	14	1,292,300		26,754
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	1,297,733	14	1,324,487		26,754
TOTAL FOR PROCESSING			14	1,297,733	14	1,324,487		26,754
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING								
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC								
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	3,196,064	42	3,254,773		58,709
SUBTOTAL FOR F/T SALARIED			42	3,196,064	42	3,254,773		58,709
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		32,578		32,578		
	042	LONGEVITY DIFFERENTIAL		227,655		227,655		
	047	OVERTIME		157		157		
	061	SUPPER MONEY		11		11		
SUBTOTAL FOR ADD GRS PAY				260,401		260,401		
SUBTOTAL FOR BUDGET CODE 2401			42	3,456,465	42	3,515,174		58,709
BUDGET CODE: 2403 Payment Operations-Refunds								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	3,114,303	35	3,202,696		88,393
SUBTOTAL FOR F/T SALARIED			35	3,114,303	35	3,202,696		88,393
03 UNSALARIED	031	UNSALARIED		3,753		4,058		305
SUBTOTAL FOR UNSALARIED				3,753		4,058		305

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	3,206,589	35	3,295,287		88,698
TOTAL FOR REV OPER REVENUE ACCOUNTING				77	6,663,054	77	6,810,461		147,407
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	2,618,662	12	2,693,298		74,636
SUBTOTAL FOR F/T SALARIED				12	2,618,662	12	2,693,298		74,636
03 UNSALARIED		031	UNSALARIED		4,334		4,686		352
SUBTOTAL FOR UNSALARIED					4,334		4,686		352
SUBTOTAL FOR BUDGET CODE 2601				12	2,622,996	12	2,697,984		74,988
TOTAL FOR CITY COLLECTOR				12	2,622,996	12	2,697,984		74,988

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OPERATIONS				341	29,507,170	341	30,020,690		513,520

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	341	29,507,170	341	30,020,690	513,520
FINANCIAL PLAN SAVINGS	59-	7,006,077-	59-	7,006,077-	
APPROPRIATION	282	22,501,093	282	23,014,613	513,520

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,501,093	23,014,613	513,520
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,501,093	23,014,613	513,520

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,862- 91,004	2	78,933	157,866
1002C	ADM MANAGER-NON-MGRL	84,665-127,000	23	101,279	2,329,415
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	107,979-107,979	1	107,979	107,979
10001	ADMINISTRATIVE ACCOUNTANT	122,552-149,603	2	136,078	272,155
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	88,066- 93,730	3	90,681	272,042
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	85,812- 85,812	1	85,812	85,812
10025	ADMINISTRATIVE MANAGER	99,739-151,430	2	125,585	251,169
10026	ADMINISTRATIVE STAFF ANALYST	159,571-209,448	7	176,451	1,235,160
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,730-141,363	9	125,978	1,133,805
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,149-124,919	11	108,632	1,194,947
10049	ADMINISTRATIVE TAX AUDITOR	156,603-156,603	1	156,603	156,603
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	130,000-130,000	1	130,000	130,000
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	209,426-209,426	1	209,426	209,426
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	241,355-241,355	1	241,355	241,355
95084	ASSISTANT COMMISSIONER, CITYWIDE PYMT SVCS & STNDS (FINANCE)	209,438-209,438	1	209,438	209,438
12627	ASSOCIATE STAFF ANALYST	91,834-109,214	4	100,027	400,109
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,624-109,330	3	103,095	309,284
10605	CASHIER	53,300- 53,494	2	53,397	106,794
95331	CITY COLLECTOR	150,373-150,373	1	150,373	150,373
40523	CITY TAX AUDITOR	72,499-111,470	26	80,247	2,086,409
10250	CLERICAL AIDE	38,262- 45,146	4	42,645	170,581
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 69,268	53	49,417	2,619,095
54877	COLLECTIONS SPECIALIST (FINANCE)	58,485- 74,687	8	62,263	498,101
54875	COLLECTIONS UNIT HEAD	149,609-149,609	1	149,609	149,609
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
10050	COMPUTER SYSTEMS MANAGER	112,896-182,161	4	150,461	601,844
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,253-134,724	4	121,381	485,524
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	79,777- 79,777	1	79,777	79,777
95300	DEPUTY COMMISSIONER (FINANCE)	241,350-241,350	1	241,350	241,350
40910	ECONOMIST	77,871- 82,837	2	80,354	160,708
95312	EXAMINER OF ACCOUNTS	144,627-144,627	1	144,627	144,627
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	2	53,692	107,384
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 89,761	73	68,148	4,974,834
12626	STAFF ANALYST	80,856- 80,997	2	80,927	161,853
	TOTAL FOR OBJECT 001		259		21,485,043

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	259	21,485,043
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	1,907,938
TOTAL FOR U/A 002	282	23,392,981

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	2,895,043	34	3,110,373		215,330
SUBTOTAL FOR F/T SALARIED				34	2,895,043	34	3,110,373		215,330
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	2,915,854	34	3,131,184		215,330
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	941,355	10	1,034,731		93,376
SUBTOTAL FOR F/T SALARIED				10	941,355	10	1,034,731		93,376
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	946,625	10	1,040,001		93,376
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	105,600	3	409,100		303,500
SUBTOTAL FOR F/T SALARIED				3	105,600	3	409,100		303,500
SUBTOTAL FOR BUDGET CODE 3003				3	105,600	3	409,100		303,500
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	556,376	1	615,693		59,317
SUBTOTAL FOR F/T SALARIED				1	556,376	1	615,693		59,317
SUBTOTAL FOR BUDGET CODE 3301				1	556,376	1	615,693		59,317

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	864,619	10	910,125		45,506
SUBTOTAL FOR F/T SALARIED				10	864,619	10	910,125		45,506
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	909,142	10	954,648		45,506
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	6,149,928	62	6,866,957		717,029
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 3050 Deputy Commissioner of Property Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS		75,903		86,733		10,830
SUBTOTAL FOR F/T SALARIED					75,903		86,733		10,830
03 UNSALARIED		031	UNSALARIED		134		188		54
SUBTOTAL FOR UNSALARIED					134		188		54
SUBTOTAL FOR BUDGET CODE 3050					76,037		86,921		10,884
BUDGET CODE: 3101 PROPERTY SUPPORT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED			001	FULL YEAR POSITIONS	132	11,951,795	132	12,928,931		977,136
SUBTOTAL FOR F/T SALARIED					132	11,951,795	132	12,928,931		977,136
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		96		96		
			X47	PY OVERTIME		8		8		
			041	ASSIGNMENT DIFFERENTIAL		19,170		19,170		
			042	LONGEVITY DIFFERENTIAL		426,463		426,463		
			043	SHIFT DIFFERENTIAL		1,542		1,542		
			045	HOLIDAY PAY		14,989		14,989		
			047	OVERTIME		221,798		221,798		
			061	SUPPER MONEY		3,072		3,072		
SUBTOTAL FOR ADD GRS PAY						687,138		687,138		
05 AMT TO SCHED			051	SALARY ADJUSTMENTS		390		390		
SUBTOTAL FOR AMT TO SCHED						390		390		
SUBTOTAL FOR BUDGET CODE 3101					132	12,639,323	132	13,616,459		977,136
BUDGET CODE: 3601 Property Exemptions Administration										
01 F/T SALARIED			001	FULL YEAR POSITIONS	129	9,081,477	129	9,568,495		487,018
SUBTOTAL FOR F/T SALARIED					129	9,081,477	129	9,568,495		487,018
03 UNSALARIED			031	UNSALARIED		4,248		4,593		345
SUBTOTAL FOR UNSALARIED						4,248		4,593		345
SUBTOTAL FOR BUDGET CODE 3601					129	9,085,725	129	9,573,088		487,363
TOTAL FOR PROPERTY EXECUTIVE					261	21,801,085	261	23,276,468		1,475,383
RESPONSIBILITY CENTER: 3200 ASSESSMENTS										
BUDGET CODE: 3007 Geospatial Data Intelligence Group										
01 F/T SALARIED			001	FULL YEAR POSITIONS		178		28,178		28,000
SUBTOTAL FOR F/T SALARIED						178		28,178		28,000
SUBTOTAL FOR BUDGET CODE 3007						178		28,178		28,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	486,001	4	499,397		13,396
SUBTOTAL FOR F/T SALARIED				4	486,001	4	499,397		13,396
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5		5		
		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	519,771	4	533,167		13,396
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	957,449	37	998,845		41,396
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	85	4,610,130	85	4,996,811		386,681
SUBTOTAL FOR F/T SALARIED				85	4,610,130	85	4,996,811		386,681
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	4,846,421	85	5,233,102		386,681
TOTAL FOR CITY REGISTER				85	4,846,421	85	5,233,102		386,681
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	400,119	3	425,312		25,193
SUBTOTAL FOR F/T SALARIED				3	400,119	3	425,312		25,193
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	410,295	3	435,488		25,193
TOTAL FOR REVIEW AND SUPPORT				3	410,295	3	435,488		25,193
TOTAL FOR PROPERTY				448	34,165,178	448	36,810,860		2,645,682

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	448	34,165,178	448	36,810,860	2,645,682
FINANCIAL PLAN SAVINGS	63-	3,978,482-	63-	2,978,482-	1,000,000
APPROPRIATION	385	30,186,696	385	33,832,378	3,645,682

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,749,196	33,394,878	3,645,682
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,186,696	33,832,378	3,645,682

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	103,879-103,879	1	103,879	103,879
1002C	ADM MANAGER-NON-MGRL	85,936-133,930	15	97,864	1,467,966
10005	ADMINISTRATIVE ASSESSOR	159,566-241,364	4	182,651	730,604
10053	ADMINISTRATIVE CITY PLANNER	159,583-209,438	2	184,511	369,021
82988	ADMINISTRATIVE DEPUTY REGISTER	116,274-151,107	3	131,592	394,777
10026	ADMINISTRATIVE STAFF ANALYST	163,337-170,127	4	167,258	669,032
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	111,843-149,460	9	123,579	1,112,214
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,805-143,793	2	136,299	272,598
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,701-117,295	6	109,238	655,429
40201	ASSISTANT CITY ASSESSOR	57,229- 66,729	25	57,609	1,440,225
12627	ASSOCIATE STAFF ANALYST	119,433-119,433	1	119,433	119,433
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	209,426-209,426	1	209,426	209,426
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,623-109,330	13	94,481	1,228,256
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	79,300-131,817	110	92,056	10,126,154
22122	CITY PLANNER	62,138- 85,387	3	77,309	231,926
22121	CITY PLANNING TECHNICIAN	43,871- 43,871	1	43,871	43,871
95315	CITY REGISTER	209,448-209,448	1	209,448	209,448
21744	CITY RESEARCH SCIENTIST	97,728-109,330	6	99,670	598,017
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,957- 70,704	22	49,572	1,090,576
56058	COMMUNITY COORDINATOR	70,022- 82,667	3	75,241	225,723
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 94,927	2	90,564	181,128
13632	COMPUTER SPECIALIST (SOFTWARE)	106,146-106,146	1	106,146	106,146
10050	COMPUTER SYSTEMS MANAGER	156,415-156,415	1	156,415	156,415
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	125,283-139,050	3	133,334	400,003
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,715- 98,371	99	68,901	6,821,232
21006	TAX MAP CARTOGRAPHER	80,981- 97,823	2	89,402	178,804
	TOTAL FOR OBJECT 001		340		29,142,303

POSITION SCHEDULE FOR U/A 003	340	29,142,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	45	3,857,070
TOTAL FOR U/A 003	385	32,999,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4001 Audit - Tax Policy and Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	4,567,614	21	7,487,540		2,919,926
SUBTOTAL FOR F/T SALARIED				21	4,567,614	21	7,487,540		2,919,926
03 UNSALARIED		031	UNSALARIED		4,609		4,984		375
SUBTOTAL FOR UNSALARIED					4,609		4,984		375
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	4,652,944	21	7,573,245		2,920,301
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	104	5,787,150	104	6,964,924		1,177,774
SUBTOTAL FOR F/T SALARIED				104	5,787,150	104	6,964,924		1,177,774
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	6,306,665	104	7,484,439		1,177,774
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	6,542,158	98	7,057,914		515,756
SUBTOTAL FOR F/T SALARIED				98	6,542,158	98	7,057,914		515,756
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4401				98	7,197,951	98	7,713,707		515,756
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,529,799	36	3,851,191		321,392
SUBTOTAL FOR F/T SALARIED				36	3,529,799	36	3,851,191		321,392
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	3,584,256	36	3,905,648		321,392
TOTAL FOR				259	21,741,816	259	26,677,039		4,935,223
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	6,345,759	80	7,379,743		1,033,984
SUBTOTAL FOR F/T SALARIED				80	6,345,759	80	7,379,743		1,033,984
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				80	6,753,790	80	7,787,774		1,033,984
TOTAL FOR AUDIT				80	6,753,790	80	7,787,774		1,033,984
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	86	5,814,296	86	6,480,589		666,293
SUBTOTAL FOR F/T SALARIED				86	5,814,296	86	6,480,589		666,293

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		18		18		
	041	ASSIGNMENT DIFFERENTIAL		315,290		315,290		
	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	6,561,639	86	7,227,932		666,293
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,997,973	24	2,135,015		137,042
SUBTOTAL FOR F/T SALARIED			24	1,997,973	24	2,135,015		137,042
SUBTOTAL FOR BUDGET CODE 4501			24	1,997,973	24	2,135,015		137,042
TOTAL FOR ENFORCEMENT			110	8,559,612	110	9,362,947		803,335
TOTAL FOR AUDIT			449	37,055,218	449	43,827,760		6,772,542

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	449	37,055,218	449	43,827,760	6,772,542
FINANCIAL PLAN SAVINGS	9-	6,185,024-	9-	688,191-	5,496,833
APPROPRIATION	440	30,870,194	440	43,139,569	12,269,375

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,870,194	43,139,569	12,269,375
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,870,194	43,139,569	12,269,375

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,935-111,116	5	96,214	481,068
10026	ADMINISTRATIVE STAFF ANALYST	193,068-241,364	2	217,216	434,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,271-150,670	5	135,565	677,826
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	134,024-164,134	2	149,079	298,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,906-117,249	6	109,038	654,226
10049	ADMINISTRATIVE TAX AUDITOR	146,606-209,435	7	157,792	1,104,547
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	125,360-135,216	19	126,927	2,411,622
95086	ASSISTANT COMMISSIONER, TAX POLICY	189,502-189,502	1	189,502	189,502
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 77,832	2	77,832	155,664
12627	ASSOCIATE STAFF ANALYST	91,394-104,414	2	97,904	195,808
13135	BUSINESS RESEARCH & DATA ANALYTICS SPECIALIST (FINANCE)	90,623-115,552	8	103,864	830,910
95099	CHIEF TAX COMPLIANCE OFFICER (FINANCE)	241,356-241,356	1	241,356	241,356
21744	CITY RESEARCH SCIENTIST	88,889-109,330	4	99,491	397,963
40523	CITY TAX AUDITOR	51,129- 98,595	238	75,828	18,047,111
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,100- 64,142	6	51,506	309,034
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,242-110,507	2	106,375	212,749
10050	COMPUTER SYSTEMS MANAGER	167,938-185,302	2	176,620	353,240
95005	EXECUTIVE AGENCY COUNSEL	164,567-164,567	1	164,567	164,567
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,690- 77,690	1	77,690	77,690
95710	IT PROJECT SPECIALIST	151,166-151,166	1	151,166	151,166
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,946	10	72,045	720,452
	TOTAL FOR OBJECT 001		325		28,109,091
	POSITION SCHEDULE FOR U/A 004		325		28,109,091
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		115		9,946,294
	TOTAL FOR U/A 004		440		38,055,385

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	5,789,158	63	6,751,291		962,133
SUBTOTAL FOR F/T SALARIED				63	5,789,158	63	6,751,291		962,133
03 UNSALARIED		031	UNSALARIED		405		469		64
SUBTOTAL FOR UNSALARIED					405		469		64
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				63	6,189,825	63	7,152,022		962,197
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	467,062	4	501,716		34,654
SUBTOTAL FOR F/T SALARIED				4	467,062	4	501,716		34,654
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				4	503,476	4	538,130		34,654
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	587,834	5	630,059		42,225
SUBTOTAL FOR F/T SALARIED				5	587,834	5	630,059		42,225
SUBTOTAL FOR BUDGET CODE 5103				5	587,834	5	630,059		42,225
TOTAL FOR LEGAL AFFAIRS				72	7,281,135	72	8,320,211		1,039,076
TOTAL FOR LEGAL				72	7,281,135	72	8,320,211		1,039,076

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	72	7,281,135	72	8,320,211	1,039,076
FINANCIAL PLAN SAVINGS	7-	917,985-	7-	417,985-	500,000
APPROPRIATION	65	6,363,150	65	7,902,226	1,539,076

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,363,150	7,902,226	1,539,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,363,150	7,902,226	1,539,076

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	103,055-120,492	4	114,813	459,253
1002C	ADM MANAGER-NON-MGRL	83,456-101,937	5	94,624	473,118
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,771-102,771	1	102,771	102,771
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,887-126,887	1	126,887	126,887
30087	AGENCY ATTORNEY	85,836-141,185	18	107,732	1,939,172
30086	AGENCY ATTORNEY INTERNE	70,228- 80,763	2	75,496	150,991
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	95,779- 95,779	1	95,779	95,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,081- 51,081	1	51,081	51,081
95332	COUNSEL (DEPARTMENT OF FINANCE)	241,386-241,386	1	241,386	241,386
95005	EXECUTIVE AGENCY COUNSEL	128,984-209,440	9	164,443	1,479,990
1022A	LEGAL SECRETARIAL ASSISTANT	64,715- 66,255	2	65,485	130,970
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,765- 86,550	7	74,445	521,113
	TOTAL FOR OBJECT 001		52		5,772,511
	POSITION SCHEDULE FOR U/A 005		52		5,772,511
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,443,128
	TOTAL FOR U/A 005		65		7,215,639

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	370,995	7	395,484		24,489
SUBTOTAL FOR F/T SALARIED				7	370,995	7	395,484		24,489
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	468,911	7	493,400		24,489
TOTAL FOR				7	468,911	7	493,400		24,489
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,986,696	37	3,201,325		214,629
SUBTOTAL FOR F/T SALARIED				37	2,986,696	37	3,201,325		214,629
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	3,131,544	37	3,346,173		214,629

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7102 CONVERSION NAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,811,056	25	2,559,839		748,783
SUBTOTAL FOR F/T SALARIED				25	1,811,056	25	2,559,839		748,783
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				25	6,978,662	25	7,727,445		748,783
BUDGET CODE: 7106 Parking Operations and Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	270,154	4	870,154		600,000
SUBTOTAL FOR F/T SALARIED				4	270,154	4	870,154		600,000
SUBTOTAL FOR BUDGET CODE 7106				4	270,154	4	870,154		600,000
TOTAL FOR EXECUTIVE				66	10,380,360	66	11,943,772		1,563,412
TOTAL FOR PARKING VIOLATIONS BUREAU				73	10,849,271	73	12,437,172		1,587,901

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	73	10,849,271	73	12,437,172	1,587,901
FINANCIAL PLAN SAVINGS	7-	1,412,945-	7-	412,945-	1,000,000
APPROPRIATION	66	9,436,326	66	12,024,227	2,587,901

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,436,326	12,024,227	2,587,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,436,326	12,024,227	2,587,901

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	94,027- 94,027	1	94,027	94,027
10025	ADMINISTRATIVE MANAGER	152,118-152,118	1	152,118	152,118
10250	CLERICAL AIDE	45,071- 46,318	4	45,420	181,681
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,593- 64,581	21	50,410	1,058,611
56058	COMMUNITY COORDINATOR	75,648- 75,648	1	75,648	75,648
95005	EXECUTIVE AGENCY COUNSEL	130,000-224,394	6	159,225	955,352
95710	IT PROJECT SPECIALIST	144,200-144,200	1	144,200	144,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,102	13	67,159	873,072
	TOTAL FOR OBJECT 001		48		3,534,709
	POSITION SCHEDULE FOR U/A 007		48		3,534,709
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		18		1,325,516
	TOTAL FOR U/A 007		66		4,860,225

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	124,976	7	963,133		838,157
SUBTOTAL FOR F/T SALARIED				7	124,976	7	963,133		838,157
SUBTOTAL FOR BUDGET CODE 9010				7	124,976	7	963,133		838,157
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	122,237	2	322,237		200,000
SUBTOTAL FOR F/T SALARIED				2	122,237	2	322,237		200,000
SUBTOTAL FOR BUDGET CODE 9030				2	122,237	2	322,237		200,000
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	3,379,595	45	4,189,837		810,242
SUBTOTAL FOR F/T SALARIED				45	3,379,595	45	4,189,837		810,242
03 UNSALARIED		031	UNSALARIED		12,075		12,369		294
SUBTOTAL FOR UNSALARIED					12,075		12,369		294
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		58,624		58,624		
		042	LONGEVITY DIFFERENTIAL		132,222		132,222		
		043	SHIFT DIFFERENTIAL		2,501		2,501		
		045	HOLIDAY PAY		1,506		1,506		
		047	OVERTIME		32,586		32,586		
		061	SUPPER MONEY		943		943		
SUBTOTAL FOR ADD GRS PAY					228,382		228,382		
SUBTOTAL FOR BUDGET CODE 9091				45	3,620,052	45	4,430,588		810,536
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	684,479	8	835,215		150,736
SUBTOTAL FOR F/T SALARIED				8	684,479	8	835,215		150,736
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		35,736				35,736-
		043	SHIFT DIFFERENTIAL		30,048		45,048		15,000
		045	HOLIDAY PAY		824		1,464		640

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		130,394		9,394		121,000-
		061	SUPPER MONEY		640				640-
SUBTOTAL FOR ADD GRS PAY					197,642		55,906		141,736-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,000				9,000-
SUBTOTAL FOR FRINGE BENES					9,000				9,000-
SUBTOTAL FOR BUDGET CODE 9106				8	891,121	8	891,121		
BUDGET CODE: 9115 Electronic Monitoring									
01 F/T SALARIED		001	FULL YEAR POSITIONS	51	1,619,543	51	3,239,085		1,619,542
SUBTOTAL FOR F/T SALARIED				51	1,619,543	51	3,239,085		1,619,542
SUBTOTAL FOR BUDGET CODE 9115				51	1,619,543	51	3,239,085		1,619,542
BUDGET CODE: 9117 Cannabis Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	227,750	7	455,500		227,750
SUBTOTAL FOR F/T SALARIED				7	227,750	7	455,500		227,750
SUBTOTAL FOR BUDGET CODE 9117				7	227,750	7	455,500		227,750
TOTAL FOR				120	6,605,679	120	10,301,664		3,695,985
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	3,950,190	11	4,195,984		245,794
SUBTOTAL FOR F/T SALARIED				11	3,950,190	11	4,195,984		245,794
03 UNSALARIED		031	UNSALARIED		13,165		14,552		1,387
SUBTOTAL FOR UNSALARIED					13,165		14,552		1,387
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		61,655		61,655		
		043	SHIFT DIFFERENTIAL		12,433		12,433		
		047	OVERTIME		82,765		82,765		
		061	SUPPER MONEY		267		267		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101				11	4,120,475	11	4,367,656		247,181
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	33	2,425,600	33	3,019,146		593,546
SUBTOTAL FOR F/T SALARIED				33	2,425,600	33	3,019,146		593,546
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042	LONGEVITY DIFFERENTIAL		148,041		180,041		32,000
		043	SHIFT DIFFERENTIAL		55,949		55,949		
		045	HOLIDAY PAY		3,000				3,000-
		047	OVERTIME		718,469		128,469		590,000-
		061	SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY					927,761		366,761		561,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		29,000				29,000-
SUBTOTAL FOR FRINGE BENES					29,000				29,000-
SUBTOTAL FOR BUDGET CODE 9102				33	3,382,361	33	3,385,907		3,546
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	83	6,474,740	83	8,049,006		1,574,266
SUBTOTAL FOR F/T SALARIED				83	6,474,740	83	8,049,006		1,574,266
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042	LONGEVITY DIFFERENTIAL		394,316		409,575		15,259
		043	SHIFT DIFFERENTIAL		144,939		70,939		74,000-
		045	HOLIDAY PAY		35,000				35,000-
		047	OVERTIME		3,611,297		629,147		2,982,150-
		061	SUPPER MONEY		1,023		923		100-
SUBTOTAL FOR ADD GRS PAY					4,190,835		1,114,844		3,075,991-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		55,346		30,346		25,000-
SUBTOTAL FOR FRINGE BENES					55,346		30,346		25,000-
SUBTOTAL FOR BUDGET CODE 9103				83	10,720,921	83	9,194,196		1,526,725-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	153,751	2	433,751		280,000
SUBTOTAL FOR F/T SALARIED				2	153,751	2	433,751		280,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,740		13,740		
		043	SHIFT DIFFERENTIAL		2,408		2,408		
		047	OVERTIME		14,703		14,703		
		061	SUPPER MONEY		17		17		
SUBTOTAL FOR ADD GRS PAY					30,868		30,868		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
SUBTOTAL FOR FRINGE BENES					466,518		466,518		
SUBTOTAL FOR BUDGET CODE 9105				2	651,137	2	931,137		280,000
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,404,237	28	1,716,788		312,551
SUBTOTAL FOR F/T SALARIED				28	1,404,237	28	1,716,788		312,551
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	1,483,707	28	1,796,258		312,551
TOTAL FOR CITY SHERIFF				157	20,358,601	157	19,675,154		683,447-
TOTAL FOR CITY SHERIFF				277	26,964,280	277	29,976,818		3,012,538

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	277	26,964,280	277	29,976,818	3,012,538
FINANCIAL PLAN SAVINGS	40		40	3,358,956	3,358,956
APPROPRIATION	317	26,964,280	317	33,335,774	6,371,494

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,690,798	29,058,746	6,367,948
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,273,482	4,277,028	3,546
TOTAL	26,964,280	33,335,774	6,371,494

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	83,456-105,212	3	91,503	274,510
10020	ADMINISTRATIVE INVESTIGATOR	142,625-206,922	2	174,774	349,547
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,478-118,478	1	118,478	118,478
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,214-109,119	2	102,167	204,333
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,045-130,045	1	130,045	130,045
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	199,470-199,470	1	199,470	199,470
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	77,832- 90,259	8	80,415	643,323
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	2	91,394	182,788
95341	CHIEF OF CITY SHERIFF OPERATIONS (FINANCE)	220,329-220,329	1	220,329	220,329
40523	CITY TAX AUDITOR	52,130- 92,452	8	75,714	605,714
10250	CLERICAL AIDE	38,262- 42,619	2	40,441	80,881
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,619- 52,198	12	48,047	576,563
56056	COMMUNITY ASSISTANT	42,405- 42,405	1	42,405	42,405
56058	COMMUNITY COORDINATOR	60,889- 91,768	6	67,866	407,198
30312	DEPUTY CITY SHERIFF - NON-SPVR	36,577-104,210	200	61,580	12,316,011
95300	DEPUTY COMMISSIONER (FINANCE)	241,364-241,364	1	241,364	241,364
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 75,971	10	64,611	646,109
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	83,173- 83,173	1	83,173	83,173
12626	STAFF ANALYST	81,000- 81,000	1	81,000	81,000
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	106,620-124,776	9	113,615	1,022,532
70817	SUPERVISING SPECIAL OFFICER	61,079- 61,163	2	61,121	122,242
	TOTAL FOR OBJECT 001		275		18,601,707
	POSITION SCHEDULE FOR U/A 009		275		18,601,707
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		42		2,840,988
	TOTAL FOR U/A 009		317		21,442,695

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 Warehouse									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,008		175,000		119,992
		117	POSTAGE				200		200
		199	DATA PROCESSING SUPPLIES		54,626		55,448		822
SUBTOTAL FOR SUPPLYS&MATL					109,634		230,648		121,014
30 PROPTY&EQUIP		337	BOOKS-OTHER		2,570		2,570		
SUBTOTAL FOR PROPTY&EQUIP					2,570		2,570		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		73,369		54,634		18,735-
		412	RENTALS OF MISC.EQUIP		77,991		64,524		13,467-
		431	LEASING OF MISC EQUIP		122,180		100,000		22,180-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		151		200		49
SUBTOTAL FOR OTHR SER&CHR					273,691		219,358		54,333-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		300				300-
SUBTOTAL FOR CNTRCTL SVCS					300				300-
SUBTOTAL FOR BUDGET CODE 0110					386,195		452,576		66,381
BUDGET CODE: 0111 Facilities									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,386		170,000		132,614
		117	POSTAGE		125				125-
		169	MAINTENANCE SUPPLIES		5,180		3,000		2,180-
		199	DATA PROCESSING SUPPLIES		495		30,000		29,505
SUBTOTAL FOR SUPPLYS&MATL					43,186		203,000		159,814
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,000		20,000		12,000
		302	TELECOMMUNICATIONS EQUIPMENT		10,494				10,494-
		314	OFFICE FURITURE		68,020		305,000		236,980
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337	BOOKS-OTHER		342		293		49-
SUBTOTAL FOR PROPTY&EQUIP					86,856		345,293		258,437
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		302,246		309,587		7,341
		402	TELEPHONE & OTHER COMMUNICATNS		12,684				12,684-
		403	OFFICE SERVICES		18,325		8,000		10,325-
		412	RENTALS OF MISC.EQUIP		1,410				1,410-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	431	LEASING OF MISC EQUIP		112,219				112,219-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
SUBTOTAL FOR OTHR SER&CHR				447,184		317,587		129,597-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		62,000		282,550		220,550
	608	MAINT & REP GENERAL				31,000		31,000
	624	CLEANING SERVICES	1	19,008	1	22,838		3,830
SUBTOTAL FOR CNTRCTL SVCS			1	81,008	1	336,388		255,380
SUBTOTAL FOR BUDGET CODE 0111			1	658,234	1	1,202,268		544,034
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,717		2,000		10,717-
SUBTOTAL FOR SUPPLYS&MATL				12,717		2,000		10,717-
30 PROPTY&EQUIP	337	BOOKS-OTHER		9,972		16,588		6,616
SUBTOTAL FOR PROPTY&EQUIP				9,972		16,588		6,616
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		500		1,500		1,000
	412	RENTALS OF MISC.EQUIP		1,410				1,410-
	431	LEASING OF MISC EQUIP		2,645				2,645-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		98		81		17-
SUBTOTAL FOR OTHR SER&CHR				4,653		1,581		3,072-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		10,682				10,682-
	671	TRAINING PRGM CITY EMPLOYEES				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS				10,682		3,000		7,682-
SUBTOTAL FOR BUDGET CODE 0112				38,024		23,169		14,855-
BUDGET CODE: 0114 STARS								
10 SUPPLYS&MATL	117	POSTAGE		7,181,300		7,182,000		700
SUBTOTAL FOR SUPPLYS&MATL				7,181,300		7,182,000		700
30 PROPTY&EQUIP	337	BOOKS-OTHER		14,793		13,046		1,747-
SUBTOTAL FOR PROPTY&EQUIP				14,793		13,046		1,747-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		180,000		115,000		65,000-
	403	OFFICE SERVICES		700				700-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		431	LEASING OF MISC EQUIP		168,996				168,996-
SUBTOTAL FOR OTHR SER&CHR					349,696		115,000		234,696-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,527,136		3,857,103		329,967
		608	MAINT & REP GENERAL		52,714		46,490		6,224-
		615	PRINTING CONTRACTS				384,000		384,000
		684	PROF SERV COMPUTER SERVICES	1	4,183,296	1	4,183,296		
SUBTOTAL FOR CNTRCTL SVCS				1	7,763,146	1	8,470,889		707,743
SUBTOTAL FOR BUDGET CODE 0114				1	15,308,935	1	15,780,935		472,000
BUDGET CODE: 0119 Fleet and Security									
30 PROPTY&EQUIP		304	MOTOR VEHICLE EQUIPMENT				360,000		360,000
SUBTOTAL FOR PROPTY&EQUIP							360,000		360,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		719,842		97,360		622,482-
		412	RENTALS OF MISC.EQUIP		1,410				1,410-
		431	LEASING OF MISC EQUIP		80,735				80,735-
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		33,000		18,000
SUBTOTAL FOR OTHR SER&CHR					816,987		130,360		686,627-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		33,200				33,200-
		619	SECURITY SERVICES		4,129,346		2,499,500		1,629,846-
SUBTOTAL FOR CNTRCTL SVCS					4,162,546		2,499,500		1,663,046-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		538				538-
SUBTOTAL FOR FXD MIS CHGS					538				538-
SUBTOTAL FOR BUDGET CODE 0119					4,980,071		2,989,860		1,990,211-
BUDGET CODE: 1109 Parking 2.0									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				175,000		175,000
SUBTOTAL FOR OTHR SER&CHR							175,000		175,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				850,500		850,500
		671	TRAINING PRGM CITY EMPLOYEES				150,000		150,000
SUBTOTAL FOR CNTRCTL SVCS							1,000,500		1,000,500
SUBTOTAL FOR BUDGET CODE 1109							1,175,500		1,175,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR				2	21,371,459	2	21,624,308		252,849
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 0012 EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,700		5,000		700-
SUBTOTAL FOR SUPPLYS&MATL					5,700		5,000		700-
30 PROPTY&EQUIP		337	BOOKS-OTHER		9,875		25,879		16,004
SUBTOTAL FOR PROPTY&EQUIP					9,875		25,879		16,004
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400	CONTRACTUAL SERVICES-GENERAL		252				252-
		403	OFFICE SERVICES		45,377		42,000		3,377-
		412	RENTALS OF MISC.EQUIP		23,146		16,000		7,146-
		431	LEASING OF MISC EQUIP		274				274-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,725				1,725-
SUBTOTAL FOR OTHR SER&CHR					73,774		61,000		12,774-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,668		500		2,168-
SUBTOTAL FOR CNTRCTL SVCS					2,668		500		2,168-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		900		900		
		706	PROMPT PAYMENT INTEREST		362				362-
SUBTOTAL FOR FXD MIS CHGS					1,262		900		362-
SUBTOTAL FOR BUDGET CODE 0012					93,279		93,279		
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		446,843				446,843-
		400	CONTRACTUAL SERVICES-GENERAL		75,012		750		74,262-
		431	LEASING OF MISC EQUIP		8,572				8,572-
SUBTOTAL FOR OTHR SER&CHR					555,427		25,750		529,677-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,573,954		3,310,793		736,839
SUBTOTAL FOR CNTRCTL SVCS					2,573,954		3,310,793		736,839
SUBTOTAL FOR BUDGET CODE 0017					3,129,381		3,336,543		207,162
BUDGET CODE: 1116 Mayor's Office of Efficiency									
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 1116					500				500-
TOTAL FOR EXECUTIVE					3,223,160		3,429,822		206,662
RESPONSIBILITY CENTER: 1300 ADMINISTRATION									
BUDGET CODE: 0011 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,476,226		1,476,226		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		50,000		50,000		
	856001	42C	HEAT LIGHT & POWER		1,830,688		1,786,532		44,156-
SUBTOTAL FOR OTHR SER&CHR					3,356,914		3,312,758		44,156-
SUBTOTAL FOR BUDGET CODE 0011					3,406,914		3,362,758		44,156-
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,899		96,740		49,841
		117	POSTAGE		1,044				1,044-
SUBTOTAL FOR SUPPLYS&MATL					47,943		96,740		48,797
30 PROPTY&EQUIP		337	BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP					500		500		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		622,831		180,800		442,031-
		403	OFFICE SERVICES		5,120		3,060		2,060-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			412	RENTALS OF MISC.EQUIP		5,733		5,491		242-
			417	ADVERTISING		104,957		74,415		30,542-
			431	LEASING OF MISC EQUIP		576				576-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		9,495		36,000		26,505
SUBTOTAL FOR OTHR SER&CHR						748,712		299,766		448,946-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		500		2,000		1,500
			622	TEMPORARY SERVICES	1	152,190	1	240,470		88,280
			671	TRAINING PRGM CITY EMPLOYEES		151,931		247,200		95,269
SUBTOTAL FOR CNTRCTL SVCS					1	304,621	1	489,670		185,049
70 FXD MIS CHGS			706	PROMPT PAYMENT INTEREST		90				90-
SUBTOTAL FOR FXD MIS CHGS						90				90-
SUBTOTAL FOR BUDGET CODE 0101					1	1,101,866	1	886,676		215,190-
BUDGET CODE: 0109 ADMINISTRATION-A/W										
10 SUPPLYS&MATL	856001		10F	MOTOR VEHICLE FUEL		25,000		25,000		
			100	SUPPLIES + MATERIALS - GENERAL		55,144		45,000		10,144-
			101	PRINTING SUPPLIES		434,500		400,000		34,500-
			117	POSTAGE		1,350,882		250,000		1,100,882-
			169	MAINTENANCE SUPPLIES		400		400		
			199	DATA PROCESSING SUPPLIES		3,000		13,000		10,000
SUBTOTAL FOR SUPPLYS&MATL						1,868,926		733,400		1,135,526-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		500		1,000		500
			302	TELECOMMUNICATIONS EQUIPMENT		500		1,000		500
			337	BOOKS-OTHER		38,661		22,000		16,661-
SUBTOTAL FOR PROPTY&EQUIP						39,661		24,000		15,661-
40 OTHR SER&CHR	025001		40X	CONTRACTUAL SERVICES-GENERAL						
	069001		40X	CONTRACTUAL SERVICES-GENERAL						
	094001		40X	CONTRACTUAL SERVICES-GENERAL						
	131001		40X	CONTRACTUAL SERVICES-GENERAL						
	816001		40X	CONTRACTUAL SERVICES-GENERAL						
	856001		40X	CONTRACTUAL SERVICES-GENERAL		87,450		10,000		77,450-
	858001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		656,476		143,800		512,676-
			402	TELEPHONE & OTHER COMMUNICATNS				2,500		2,500
			403	OFFICE SERVICES		5,300		2,500		2,800-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		8,128,318		8,128,318		
		412	RENTALS OF MISC.EQUIP		4,976		2,337		2,639-
		414	RENTALS - LAND BLDGS & STRUCTS		38,954,337		38,692,783		261,554-
	856001	42C	HEAT LIGHT & POWER		531,490		518,670		12,820-
		431	LEASING OF MISC EQUIP		397,090		1,738,128		1,341,038
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		32,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		22,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		454	OVERNIGHT TRVL EXP-SPECIAL		115,000		20,000		95,000-
		460	SPECIAL EXPENSE		19,000		20,000		1,000
SUBTOTAL FOR OTHR SER&CHR					48,939,637		49,334,236		394,599
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		40,000		26,000		14,000-
		622	TEMPORARY SERVICES		314,295		310,000		4,295-
		671	TRAINING PRGM CITY EMPLOYEES	1	11,432	1	5,000		6,432-
SUBTOTAL FOR CNTRCTL SVCS				1	365,727	1	341,000		24,727-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		27,690		8,350		19,340-
SUBTOTAL FOR FXD MIS CHGS					27,690		8,350		19,340-
SUBTOTAL FOR BUDGET CODE 0109				1	51,241,641	1	50,440,986		800,655-
TOTAL FOR ADMINISTRATION				2	55,750,421	2	54,690,420		1,060,001-
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		351		4,500		4,149
		199	DATA PROCESSING SUPPLIES		2,314		15,000		12,686
SUBTOTAL FOR SUPPLYS&MATL					2,665		19,500		16,835
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				4,000		4,000
		332	PURCH DATA PROCESSING EQUIPT		106,818		97,000		9,818-
		337	BOOKS-OTHER		9,946		7,000		2,946-
SUBTOTAL FOR PROPTY&EQUIP					116,764		108,000		8,764-
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		169,579		169,579		

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		400	CONTRACTUAL SERVICES-GENERAL		595,559		581,823		13,736-
		412	RENTALS OF MISC.EQUIP		12,408		9,000		3,408-
	858001	42G	DATA PROCESSING SERVICES		549,209		549,209		
		431	LEASING OF MISC EQUIP		445,584				445,584-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,461				1,461-
	SUBTOTAL FOR OTHR SER&CHR				1,773,800		1,309,611		464,189-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	386,423	10	327,000		59,423-
		608	MAINT & REP GENERAL	11	16,694,214	11	6,265,805		10,428,409-
		671	TRAINING PRGM CITY EMPLOYEES				50,000		50,000
		684	PROF SERV COMPUTER SERVICES		334,416		250,000		84,416-
	SUBTOTAL FOR CNTRCTL SVCS			21	17,415,053	21	6,892,805		10,522,248-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		383				383-
	SUBTOTAL FOR FXD MIS CHGS				383				383-
SUBTOTAL FOR BUDGET CODE 0104				21	19,308,665	21	8,329,916		10,978,749-
BUDGET CODE: 1409 Information Security									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,329,801		1,343,974		1,985,827-
		431	LEASING OF MISC EQUIP		596,600				596,600-
	SUBTOTAL FOR OTHR SER&CHR				3,926,401		1,343,974		2,582,427-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,172,864		1,522,132		349,268
		671	TRAINING PRGM CITY EMPLOYEES				34,125		34,125
		684	PROF SERV COMPUTER SERVICES		53,436		253,802		200,366
	SUBTOTAL FOR CNTRCTL SVCS				1,226,300		1,810,059		583,759
SUBTOTAL FOR BUDGET CODE 1409					5,152,701		3,154,033		1,998,668-
TOTAL FOR MANAGEMENT INFORMATION SERVICE				21	24,461,366	21	11,483,949		12,977,417-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,321		7,500		12,821-
		117	POSTAGE		5,255		35,000		29,745

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES				400		400
			SUBTOTAL FOR SUPPLYS&MATL		25,576		42,900		17,324
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		129				129-
		332	PURCH DATA PROCESSING EQUIPT				7,500		7,500
		337	BOOKS-OTHER		7,350		3,500		3,850-
			SUBTOTAL FOR PROPTY&EQUIP		7,479		11,000		3,521
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,511		43,000		34,489
		403	OFFICE SERVICES		2		229		227
		412	RENTALS OF MISC.EQUIP		5,973		5,489		484-
		417	ADVERTISING				94,000		94,000
		431	LEASING OF MISC EQUIP		29,686				29,686-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
			SUBTOTAL FOR OTHR SER&CHR		44,672		142,718		98,046
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500		500		
		615	PRINTING CONTRACTS	1	9,232	1	25,382		16,150
			SUBTOTAL FOR CNTRCTL SVCS	1	9,732	1	25,882		16,150
			SUBTOTAL FOR BUDGET CODE 0018	1	87,459	1	222,500		135,041
			TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	87,459	1	222,500		135,041
			TOTAL FOR ADMINISTRATION-OTPS	26	104,893,865	26	91,450,999		13,442,866-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,400,993	104,893,865	12,799,884	91,450,999	13,442,866-
FINANCIAL PLAN SAVINGS		675,656-			675,656
APPROPRIATION		104,218,209		91,450,999	12,767,210-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	104,218,209	91,450,999	12,767,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	104,218,209	91,450,999	12,767,210-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2504 Lien Sales									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		113				113-
SUBTOTAL FOR SUPPLYS&MATL					113				113-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,492				6,492-
		417	ADVERTISING		358,084				358,084-
SUBTOTAL FOR OTHR SER&CHR					364,576				364,576-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		503,135				503,135-
SUBTOTAL FOR CNTRCTL SVCS					503,135				503,135-
SUBTOTAL FOR BUDGET CODE 2504					867,824				867,824-
BUDGET CODE: 2600 TREASURY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,393		2,000		1,393-
		117	POSTAGE		9		2,150		2,141
		199	DATA PROCESSING SUPPLIES				1,300		1,300
SUBTOTAL FOR SUPPLYS&MATL					3,402		5,450		2,048
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				5,430		5,430
		337	BOOKS-OTHER		5,898		5,844		54-
SUBTOTAL FOR PROPTY&EQUIP					5,898		11,274		5,376
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		272		2,266		1,994
		402	TELEPHONE & OTHER COMMUNICATNS				553		553
		403	OFFICE SERVICES		6,646		6,420		226-
		412	RENTALS OF MISC.EQUIP		1,410		1,169		241-
		417	ADVERTISING		11,945		45,000		33,055
		452	NON OVERNIGHT TRVL EXP-SPECIAL		260		255		5-
SUBTOTAL FOR OTHR SER&CHR					20,533		55,663		35,130
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		75,468		90,191		14,723
		608	MAINT & REP GENERAL		19,500		4,750		14,750-
		615	PRINTING CONTRACTS				5,850		5,850
		618	COSTS ASSOC WITH FINANCING	1	28,085,444	1	25,725,000		2,360,444-
		622	TEMPORARY SERVICES		28,000				28,000-
SUBTOTAL FOR CNTRCTL SVCS				1	28,208,412	1	25,825,791		2,382,621-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	28,239,145	1	25,898,178		2,340,967-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES									
60 CNTRCTL SVCS		618	COSTS ASSOC WITH FINANCING		700		700		
SUBTOTAL FOR CNTRCTL SVCS					700		700		
SUBTOTAL FOR BUDGET CODE 2602					700		700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,735		8,750		3,015
		117	POSTAGE		41,950		33,800		8,150-
		199	DATA PROCESSING SUPPLIES				200		200
SUBTOTAL FOR SUPPLYS&MATL					47,685		42,750		4,935-
30 PROPTY&EQUIP		337	BOOKS-OTHER		116,685		63,259		53,426-
SUBTOTAL FOR PROPTY&EQUIP					116,685		63,259		53,426-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,000		26,390		390
		403	OFFICE SERVICES				1,036		1,036
		412	RENTALS OF MISC.EQUIP		9,517		8,242		1,275-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		901				901-
SUBTOTAL FOR OTHR SER&CHR					36,418		35,668		750-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		572,020		433,000		139,020-
		608	MAINT & REP GENERAL				25,121		25,121
		615	PRINTING CONTRACTS		136,800		110,000		26,800-
SUBTOTAL FOR CNTRCTL SVCS					708,820		568,121		140,699-
SUBTOTAL FOR BUDGET CODE 2801					909,608		709,798		199,810-
TOTAL FOR				1	30,017,277	1	26,608,676		3,408,601-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0022 OPERATIONS OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		117	POSTAGE		1,294,215		1,294,215		
		199	DATA PROCESSING SUPPLIES		8,605		4,105		4,500-
SUBTOTAL FOR SUPPLYS&MATL					1,306,820		1,302,320		4,500-
30 PROPTY&EQUIP		337	BOOKS-OTHER		1,979		1,332		647-
SUBTOTAL FOR PROPTY&EQUIP					1,979		1,332		647-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		131,668		138,065		6,397
		412	RENTALS OF MISC.EQUIP		38,070		38,070		
		431	LEASING OF MISC EQUIP		5,050		16,974		11,924
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,960		1,960		
SUBTOTAL FOR OTHR SER&CHR					176,748		195,069		18,321
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		96,274		80,375		15,899-
		615	PRINTING CONTRACTS	1	649,783	1	610,000		39,783-
		622	TEMPORARY SERVICES	1	649,740			1-	649,740-
		671	TRAINING PRGM CITY EMPLOYEES				2,771		2,771
		684	PROF SERV COMPUTER SERVICES	1	40,000	1	40,000		
SUBTOTAL FOR CNTRCTL SVCS				3	1,435,797	2	733,146	1-	702,651-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		1,100		600		500-
SUBTOTAL FOR FXD MIS CHGS					1,100		600		500-
SUBTOTAL FOR BUDGET CODE 0022				3	2,922,444	2	2,232,467	1-	689,977-
TOTAL FOR REVENUE OPERATIONS COLLECTIONS				3	2,922,444	2	2,232,467	1-	689,977-
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,776		2,762		14-
		117	POSTAGE		642,510		642,510		
SUBTOTAL FOR SUPPLYS&MATL					645,286		645,272		14-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		44				44-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		337	BOOKS-OTHER		242,560		208,000		34,560-
SUBTOTAL FOR PROPTY&EQUIP					242,604		208,000		34,604-
40 OTHR SER&CHR	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		850,000		500,000		350,000-
		400	CONTRACTUAL SERVICES-GENERAL		1,076		10,280		9,204
		403	OFFICE SERVICES		60		657		597
		412	RENTALS OF MISC.EQUIP		5,640		5,841		201
		417	ADVERTISING				128,880		128,880
		431	LEASING OF MISC EQUIP				350,000		350,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		604		604		
SUBTOTAL FOR OTHR SER&CHR					857,380		996,262		138,882
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	32,543	1	192,765		160,222
		615	PRINTING CONTRACTS		128,000		384,800		256,800
		618	COSTS ASSOC WITH FINANCING	2	6,853,636	2	9,214,080		2,360,444
SUBTOTAL FOR CNTRCTL SVCS				3	7,014,179	3	9,791,645		2,777,466
SUBTOTAL FOR BUDGET CODE 2501				3	8,759,449	3	11,641,179		2,881,730
TOTAL FOR TAX PAYER COMPLIANCE				3	8,759,449	3	11,641,179		2,881,730
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
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		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP					4,000		4,000		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,440		315,901		240,461
		412	RENTALS OF MISC.EQUIP		1,410		1,410		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		168		229		61
SUBTOTAL FOR OTHR SER&CHR					77,018		317,540		240,522
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,900		18,415		16,515
		686	PROF SERV OTHER	1	116,625	1	116,625		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	118,525	1	135,040		16,515
SUBTOTAL FOR BUDGET CODE 2601				1	200,543	1	457,580		257,037
TOTAL FOR CITY COLLECTOR				1	200,543	1	457,580		257,037
TOTAL FOR OPERATIONS-OTPS				8	41,899,713	7	40,939,902	1-	959,811-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	850,000	41,899,713	500,000	40,939,902	959,811-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,899,713		40,939,902	959,811-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,899,013	40,939,202	959,811-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	700	700	
TOTAL	41,899,713	40,939,902	959,811-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,325		3,000		1,675
		431	LEASING OF MISC EQUIP		22,025				22,025-
SUBTOTAL FOR OTHR SER&CHR					23,350		3,000		20,350-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		138,223		200,000		61,777
		684	PROF SERV COMPUTER SERVICES	1		1	403,400		403,400
SUBTOTAL FOR CNTRCTL SVCS				1	138,223	1	603,400		465,177
SUBTOTAL FOR BUDGET CODE 3330				1	161,573	1	606,400		444,827
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		74,999				74,999-
SUBTOTAL FOR CNTRCTL SVCS					74,999				74,999-
SUBTOTAL FOR BUDGET CODE 3600					74,999				74,999-
TOTAL FOR				1	236,572	1	606,400		369,828
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,987		10,457		4,530-
		117	POSTAGE		600		600		
		199	DATA PROCESSING SUPPLIES		70,504				70,504-
SUBTOTAL FOR SUPPLYS&MATL					86,091		11,057		75,034-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		300		1,000		700
		337	BOOKS-OTHER		3,420		4,102		682
SUBTOTAL FOR PROPTY&EQUIP					3,720		5,102		1,382
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		92,706		105,168		12,462
		403	OFFICE SERVICES		1,790		1,345		445-
		412	RENTALS OF MISC.EQUIP		17,101		14,835		2,266-
		431	LEASING OF MISC EQUIP		5,574		67,567		61,993

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		452	NON OVERNIGHT TRVL EXP-SPECIAL		969		3,500		2,531
SUBTOTAL FOR OTHR SER&CHR					118,140		192,415		74,275
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		279,476		287,500		8,024
		615	PRINTING CONTRACTS	1	151,321	1	86,842		64,479-
		684	PROF SERV COMPUTER SERVICES		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				1	455,797	1	374,342		81,455-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		900		470		430-
SUBTOTAL FOR FXD MIS CHGS					900		470		430-
SUBTOTAL FOR BUDGET CODE 0033				1	664,648	1	583,386		81,262-
BUDGET CODE: 0303 PROPERTY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,589		11,793		9,204
		117	POSTAGE		53,296		53,492		196
		199	DATA PROCESSING SUPPLIES		3,300		2,380,163		2,376,863
SUBTOTAL FOR SUPPLYS&MATL					59,185		2,445,448		2,386,263
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,025				1,025-
		337	BOOKS-OTHER		78,305		90,715		12,410
SUBTOTAL FOR PROPTY&EQUIP					79,330		90,715		11,385
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		7,732		10,795		3,063
		403	OFFICE SERVICES				850		850
		412	RENTALS OF MISC.EQUIP		18,330		19,877		1,547
		431	LEASING OF MISC EQUIP		71,772		158,147		86,375
		452	NON OVERNIGHT TRVL EXP-SPECIAL		902				902-
SUBTOTAL FOR OTHR SER&CHR					98,736		189,669		90,933
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	360,632	1	456,854		96,222
		608	MAINT & REP GENERAL	3	489,039	3	87,125		401,914-
		615	PRINTING CONTRACTS	2	338,036	2	421,000		82,964
		671	TRAINING PRGM CITY EMPLOYEES	1	76,174	1	51,125		25,049-
		686	PROF SERV OTHER	1	2,391,950			1-	2,391,950-
SUBTOTAL FOR CNTRCTL SVCS				8	3,655,831	7	1,016,104	1-	2,639,727-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		81				81-
SUBTOTAL FOR FXD MIS CHGS					81				81-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0303				8	3,893,163	7	3,741,936	1-	151,227-
TOTAL FOR PROPERTY EXECUTIVE				9	4,557,811	8	4,325,322	1-	232,489-
TOTAL FOR PROPERTY-OTPS				10	4,794,383	9	4,931,722	1-	137,339

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,794,383		4,931,722	137,339
FINANCIAL PLAN SAVINGS		21,272-			21,272
APPROPRIATION		4,773,111		4,931,722	158,611

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,698,112	4,931,722	233,610
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,773,111	4,931,722	158,611

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0404 ENFORCEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,825		4,950		21,875-
		117	POSTAGE		63				63-
SUBTOTAL FOR SUPPLYS&MATL					26,888		4,950		21,938-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,500		7,500
		315	OFFICE EQUIPMENT		70				70-
		337	BOOKS-OTHER		32,775		32,622		153-
SUBTOTAL FOR PROPTY&EQUIP					32,845		40,122		7,277
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,000		4,300		2,300
		402	TELEPHONE & OTHER COMMUNICATNS		3,540		4,440		900
		412	RENTALS OF MISC.EQUIP		1,410		1,200		210-
		460	SPECIAL EXPENSE		8,710		10,000		1,290
SUBTOTAL FOR OTHR SER&CHR					15,660		19,940		4,280
SUBTOTAL FOR BUDGET CODE 0404					75,393		65,012		10,381-
BUDGET CODE: 0481 Tax Policy - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		868		2,400		1,532
		117	POSTAGE		54,793				54,793-
SUBTOTAL FOR SUPPLYS&MATL					55,661		2,400		53,261-
30 PROPTY&EQUIP		337	BOOKS-OTHER		17,858		20,259		2,401
SUBTOTAL FOR PROPTY&EQUIP					17,858		20,259		2,401
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				550		550
		403	OFFICE SERVICES				72		72
		412	RENTALS OF MISC.EQUIP		1,410		2,340		930
		417	ADVERTISING				1,400		1,400
		431	LEASING OF MISC EQUIP		30,481				30,481-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		306		300		6-
SUBTOTAL FOR OTHR SER&CHR					32,197		4,662		27,535-
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	2	70,952	2	17,496		53,456-
		671	TRAINING PRGM CITY EMPLOYEES				24,462		24,462
		686	PROF SERV OTHER	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS				3	90,952	2	41,958	1-	48,994-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0481				3	196,668	2	69,279	1-	127,389-
TOTAL FOR				3	272,061	2	134,291	1-	137,770-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,080		17,800		8,720
		117	POSTAGE		262				262-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					9,342		18,800		9,458
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				25,500		25,500
		337	BOOKS-OTHER		80,192		59,400		20,792-
SUBTOTAL FOR PROPTY&EQUIP					80,192		84,900		4,708
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,147		1,000		3,147-
		412	RENTALS OF MISC.EQUIP		11,280		11,100		180-
		431	LEASING OF MISC EQUIP		7,826		55,680		47,854
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,820		4,000		1,180
		460	SPECIAL EXPENSE		1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					27,073		72,780		45,707
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	5,600		4,600
		608	MAINT & REP GENERAL	1	4,700	1	3,800		900-
		615	PRINTING CONTRACTS	1	2,572	1	6,000		3,428
		671	TRAINING PRGM CITY EMPLOYEES	1	5,761	1	19,540		13,779
SUBTOTAL FOR CNTRCTL SVCS				4	14,033	4	34,940		20,907
SUBTOTAL FOR BUDGET CODE 0044				4	130,640	4	211,420		80,780
TOTAL FOR AUDIT				4	130,640	4	211,420		80,780
TOTAL FOR AUDIT-OTPS				7	402,701	6	345,711	1-	56,990-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		402,701		345,711	56,990-
FINANCIAL PLAN SAVINGS		975-			975
APPROPRIATION		401,726		345,711	56,015-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	401,726	345,711	56,015-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	401,726	345,711	56,015-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 055 LEGAL-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 0055 LEGAL OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,070		3,283		1,213
SUBTOTAL FOR SUPPLYS&MATL					2,070		3,283		1,213
30 PROPTY&EQUIP		337	BOOKS-OTHER		70,968		66,338		4,630-
SUBTOTAL FOR PROPTY&EQUIP					70,968		66,338		4,630-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,050		1,770		280-
		403	OFFICE SERVICES		60		26		34-
		412	RENTALS OF MISC.EQUIP		5,640		4,676		964-
		431	LEASING OF MISC EQUIP		8,899		561		8,338-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		485				485-
SUBTOTAL FOR OTHR SER&CHR					17,134		7,033		10,101-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,650	1	4,000		13,650-
		615	PRINTING CONTRACTS	1	1,860			1-	1,860-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,900	1	12,590		2,310-
		682	PROF SERV LEGAL SERVICES	1	81,400			1-	81,400-
		686	PROF SERV OTHER	1	20,000			1-	20,000-
SUBTOTAL FOR CNTRCTL SVCS				5	135,810	2	16,590	3-	119,220-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		550				550-
SUBTOTAL FOR FXD MIS CHGS					550				550-
SUBTOTAL FOR BUDGET CODE 0055				5	226,532	2	93,244	3-	133,288-
TOTAL FOR LEGAL AFFAIRS				5	226,532	2	93,244	3-	133,288-
TOTAL FOR LEGAL-OTPS				5	226,532	2	93,244	3-	133,288-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		226,532		93,244	133,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,532		93,244	133,288-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,532	93,244	133,288-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,532	93,244	133,288-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,535		13,495		2,960
	117	POSTAGE		69,466		500		68,966-
SUBTOTAL FOR SUPPLYS&MATL				80,001		13,995		66,006-
30 PROPTY&EQUIP	337	BOOKS-OTHER		9,739		10,400		661
SUBTOTAL FOR PROPTY&EQUIP				9,739		10,400		661
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,445		55,667		10,778-
	402	TELEPHONE & OTHER COMMUNICATNS				508		508
	403	OFFICE SERVICES				432		432
	412	RENTALS OF MISC.EQUIP		28,224		16,500		11,724-
	417	ADVERTISING		3,249				3,249-
	431	LEASING OF MISC EQUIP				4,780		4,780
	452	NON OVERNIGHT TRVL EXP-SPECIAL		729				729-
SUBTOTAL FOR OTHR SER&CHR				98,647		77,887		20,760-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	426,731	1	582,498		155,767
	615	PRINTING CONTRACTS	1	143,075	1	191,000		47,925
SUBTOTAL FOR CNTRCTL SVCS			2	569,806	2	773,498		203,692
SUBTOTAL FOR BUDGET CODE 5777			2	758,193	2	875,780		117,587
BUDGET CODE: 7106 Parking Operations and Planning								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		900		1,000		100
	117	POSTAGE		30,429				30,429-
SUBTOTAL FOR SUPPLYS&MATL				31,329		1,000		30,329-
40 OTHR SER&CHR	431	LEASING OF MISC EQUIP		5,542				5,542-
SUBTOTAL FOR OTHR SER&CHR				5,542				5,542-
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		18,268		13,695		4,573-
SUBTOTAL FOR CNTRCTL SVCS				18,268		13,695		4,573-
SUBTOTAL FOR BUDGET CODE 7106				55,139		14,695		40,444-
TOTAL FOR EXECUTIVE			2	813,332	2	890,475		77,143

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR PARKING VIOLATIONS BUREAU OTPS			2	813,332	2	890,475		77,143

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET		813,332		890,475	77,143
FINANCIAL PLAN SAVINGS		14,802-			14,802
APPROPRIATION		798,530		890,475	91,945

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	798,530	890,475	91,945
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	798,530	890,475	91,945

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,596,568		16,511,568		6,085,000-
SUBTOTAL FOR CNTRCTL SVCS					22,596,568		16,511,568		6,085,000-
SUBTOTAL FOR BUDGET CODE 9015					22,596,568		16,511,568		6,085,000-
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		64,322		58,200		6,122-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117	POSTAGE		27,941		1,750		26,191-
		199	DATA PROCESSING SUPPLIES				6,205		6,205
SUBTOTAL FOR SUPPLYS&MATL					92,263		67,155		25,108-
30 PROPTY&EQUIP		305	MOTOR VEHICLES				7,000		7,000
		319	SECURITY EQUIPMENT		1,200		7,500		6,300
		337	BOOKS-OTHER		100,279		93,450		6,829-
SUBTOTAL FOR PROPTY&EQUIP					101,479		107,950		6,471
40 OTHR SER&CHR	017001	40X	CONTRACTUAL SERVICES-GENERAL		35,666				35,666-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,613		612,089		596,476
		402	TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		403	OFFICE SERVICES				108		108
		412	RENTALS OF MISC.EQUIP		3,358		6,753		3,395
		460	SPECIAL EXPENSE		41,063		54,063		13,000
SUBTOTAL FOR OTHR SER&CHR					95,700		676,513		580,813
60 CNTRCTL SVCS		615	PRINTING CONTRACTS	1		1	2,800		2,800
		671	TRAINING PRGM CITY EMPLOYEES		690		2,500		1,810
SUBTOTAL FOR CNTRCTL SVCS				1	690	1	5,300		4,610
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		930				930-
SUBTOTAL FOR FXD MIS CHGS					930				930-
SUBTOTAL FOR BUDGET CODE 9019				1	291,062	1	856,918		565,856
BUDGET CODE: 9106 KENDRA'S LAW									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		856001	10F	MOTOR VEHICLE FUEL		2,000		2,000		
			100	SUPPLIES + MATERIALS - GENERAL		7,281		13,285		6,004
			117	POSTAGE				50		50
SUBTOTAL FOR SUPPLYS&MATL						9,281		15,335		6,054
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		10,916		1,300		9,616-
			400	CONTRACTUAL SERVICES-GENERAL		1,593		1,810		217
			403	OFFICE SERVICES				24		24
			412	RENTALS OF MISC.EQUIP		1,410		1,175		235-
			414	RENTALS - LAND BLDGS & STRUCTS		56,411		56,411		
			431	LEASING OF MISC EQUIP		1,066		3,200		2,134
			451	NON OVERNIGHT TRVL EXP-GENERAL				750		750
SUBTOTAL FOR OTHR SER&CHR						71,396		64,670		6,726-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		1,828		2,000		172
			671	TRAINING PRGM CITY EMPLOYEES				500		500
SUBTOTAL FOR CNTRCTL SVCS						1,828		2,500		672
SUBTOTAL FOR BUDGET CODE 9106						102,785		102,785		
BUDGET CODE: 9108 DOJ Asset Forfeiture										
40 OTHR SER&CHR			431	LEASING OF MISC EQUIP		246,230				246,230-
SUBTOTAL FOR OTHR SER&CHR						246,230				246,230-
SUBTOTAL FOR BUDGET CODE 9108						246,230				246,230-
BUDGET CODE: 9111 DOT Asset Forfeiture										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		42,418				42,418-
SUBTOTAL FOR SUPPLYS&MATL						42,418				42,418-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		13,275				13,275-
SUBTOTAL FOR PROPTY&EQUIP						13,275				13,275-
40 OTHR SER&CHR			431	LEASING OF MISC EQUIP		268,873				268,873-
SUBTOTAL FOR OTHR SER&CHR						268,873				268,873-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		364,291				364,291-
		671	TRAINING PRGM CITY EMPLOYEES		63,596				63,596-
SUBTOTAL FOR CNTRCTL SVCS					427,887				427,887-
SUBTOTAL FOR BUDGET CODE 9111					752,453				752,453-
BUDGET CODE: 9115 Electronic Monitoring									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		192,007				192,007-
		117	POSTAGE		369,354				369,354-
SUBTOTAL FOR SUPPLYS&MATL					561,361				561,361-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		1,260,163				1,260,163-
		305	MOTOR VEHICLES		723,298				723,298-
		314	OFFICE FURITURE		45,000				45,000-
		337	BOOKS-OTHER		47,202				47,202-
SUBTOTAL FOR PROPTY&EQUIP					2,075,663				2,075,663-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,385				22,385-
		402	TELEPHONE & OTHER COMMUNICATNS		20,850				20,850-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-
		499	OTHER EXPENSES - GENERAL				7,177,674		7,177,674
SUBTOTAL FOR OTHR SER&CHR					47,735		7,177,674		7,129,939
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		961,351				961,351-
		608	MAINT & REP GENERAL		218,554	1	39,176	1	179,378-
		615	PRINTING CONTRACTS		10,513				10,513-
		671	TRAINING PRGM CITY EMPLOYEES		3,541				3,541-
SUBTOTAL FOR CNTRCTL SVCS					1,193,959	1	39,176	1	1,154,783-
SUBTOTAL FOR BUDGET CODE 9115					3,878,718	1	7,216,850	1	3,338,132
BUDGET CODE: 9116 License Plate Reader									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		61,562		353,458		291,896
		337	BOOKS-OTHER		3,150		41,310		38,160
SUBTOTAL FOR PROPTY&EQUIP					64,712		394,768		330,056
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		182,077		416,535		234,458
SUBTOTAL FOR OTHR SER&CHR					182,077		416,535		234,458

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	382,500			1-	382,500-
SUBTOTAL FOR CNTRCTL SVCS				1	382,500			1-	382,500-
SUBTOTAL FOR BUDGET CODE 9116				1	629,289		811,303	1-	182,014
BUDGET CODE: 9117 Cannabis Enforcement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					4,000				4,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,334				14,334-
SUBTOTAL FOR CNTRCTL SVCS					14,334				14,334-
SUBTOTAL FOR BUDGET CODE 9117					18,334				18,334-
BUDGET CODE: 9118 Vape Disposal - State									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 9118					500,000				500,000-
TOTAL FOR				2	29,015,439	2	25,499,424		3,516,015-
RESPONSIBILITY CENTER: 9100 CITY SHERIFF									
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		69,461		29,352		40,109-
		100	SUPPLIES + MATERIALS - GENERAL		135,515		158,232		22,717
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		117	POSTAGE		76,345		22,500		53,845-
		199	DATA PROCESSING SUPPLIES		67		500		433
SUBTOTAL FOR SUPPLYS&MATL					281,388		213,584		67,804-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,065		12,500		11,435
		302	TELECOMMUNICATIONS EQUIPMENT		37,284				37,284-
		315	OFFICE EQUIPMENT				7,200		7,200

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT				2,570		2,570
		337	BOOKS-OTHER		53,153		71,165		18,012
SUBTOTAL FOR PROPTY&EQUIP					91,502		93,435		1,933
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		251,416		82,510		168,906-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,388		31,436		1,048
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		24,561		150,696		126,135
		402	TELEPHONE & OTHER COMMUNICATNS		4,444		4,788		344
		403	OFFICE SERVICES		1,069		1,650		581
		412	RENTALS OF MISC.EQUIP		32,316		29,100		3,216-
		417	ADVERTISING		23,000		20,000		3,000-
		431	LEASING OF MISC EQUIP				578,354		578,354
		451	NON OVERNIGHT TRVL EXP-GENERAL				32,000		32,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,333		6,000		3,333-
SUBTOTAL FOR OTHR SER&CHR					376,527		936,534		560,007
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	95,871	1	85,251		10,620-
		615	PRINTING CONTRACTS		2,861		8,000		5,139
		671	TRAINING PRGM CITY EMPLOYEES	1		1	16,000		16,000
SUBTOTAL FOR CNTRCTL SVCS				2	98,732	2	109,251		10,519
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		900		900		
		706	PROMPT PAYMENT INTEREST		160				160-
SUBTOTAL FOR FXD MIS CHGS					1,060		900		160-
SUBTOTAL FOR BUDGET CODE 9101				2	849,209	2	1,353,704		504,495
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		16,766		9,000		7,766-
		100	SUPPLIES + MATERIALS - GENERAL		45,506		69,330		23,824
		117	POSTAGE				11,000		11,000
SUBTOTAL FOR SUPPLYS&MATL					62,272		89,330		27,058
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				8,400		8,400
		305	MOTOR VEHICLES		123,840		143,920		20,080
		315	OFFICE EQUIPMENT				4,500		4,500
		332	PURCH DATA PROCESSING EQUIPT				10,000		10,000
		337	BOOKS-OTHER		30,449		24,700		5,749-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					154,289		191,520		37,231
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		41,062		36,000		5,062-
		400	CONTRACTUAL SERVICES-GENERAL		21,387		30,576		9,189
		403	OFFICE SERVICES				100		100
		412	RENTALS OF MISC.EQUIP		3,766		2,386		1,380-
		414	RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
		431	LEASING OF MISC EQUIP		147,205		32,000		115,205-
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
SUBTOTAL FOR OTHR SER&CHR					491,146		393,788		97,358-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,828		45,000		9,172
		615	PRINTING CONTRACTS				14,000		14,000
		671	TRAINING PRGM CITY EMPLOYEES		6,550		4,500		2,050-
SUBTOTAL FOR CNTRCTL SVCS					42,378		63,500		21,122
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		53				53-
		794	TRAINING CITY EMPLOYEES				12,000		12,000
SUBTOTAL FOR FXD MIS CHGS					53		12,000		11,947
SUBTOTAL FOR BUDGET CODE 9102					750,138		750,138		
TOTAL FOR CITY SHERIFF				2	1,599,347	2	2,103,842		504,495
TOTAL FOR CITY SHERIFF-OTPS				4	30,614,786	4	27,603,266		3,011,520-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	457,675	30,614,786	191,598	27,603,266	3,011,520-
FINANCIAL PLAN SAVINGS		47,398-			47,398
APPROPRIATION		30,567,388		27,603,266	2,964,122-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,215,782	26,750,343	1,465,439-
OTHER CATEGORICAL	500,000		500,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	998,683		998,683-
INTRA-CITY SALES	852,923	852,923	
TOTAL	30,567,388	27,603,266	2,964,122-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,181	203,723,802	2,189	219,810,874	16,087,072
FINANCIAL PLAN SAVINGS	191-	26,228,811-	191-	14,873,022-	11,355,789
APPROPRIATION	1,990	177,494,991	1,998	204,937,852	27,442,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	172,659,009	200,223,324	27,564,315
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,398,482	4,277,028	121,454-
TOTAL	177,494,991	204,937,852	27,442,861

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,708,668	183,645,312	13,491,482	166,255,319	17,389,993-
FINANCIAL PLAN SAVINGS		760,103-			760,103
APPROPRIATION		182,885,209		166,255,319	16,629,890-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	180,457,904	165,401,696	15,056,208-
OTHER CATEGORICAL	500,000		500,000-
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER	998,683		998,683-
INTRA-CITY SALES	853,623	853,623	
TOTAL	182,885,209	166,255,319	16,629,890-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,181	203,723,802	2,189	219,810,874	16,087,072
FINANCIAL PLAN SAVINGS	191-	26,228,811-	191-	14,873,022-	11,355,789
APPROPRIATION	1,990	177,494,991	1,998	204,937,852	27,442,861
OTPS					
TOTALS FOR OPERATING BUDGET		183,645,312		166,255,319	17,389,993-
FINANCIAL PLAN SAVINGS		760,103-			760,103
APPROPRIATION		182,885,209		166,255,319	16,629,890-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,181	387,369,114	2,189	386,066,193	1,302,921-
FINANCIAL PLAN SAVINGS	191-	26,988,914-	191-	14,873,022-	12,115,892
APPROPRIATION	1,990	360,380,200	1,998	371,193,171	10,812,971
FUNDING					
CITY		353,116,913		365,625,020	12,508,107
OTHER CATEGORICAL		500,000			500,000-
CAPITAL FUNDS - I.F.A.					
STATE		512,499		437,500	74,999-
FEDERAL - C.D.					
FEDERAL - OTHER		998,683			998,683-
INTRA-CITY SALES		5,252,105		5,130,651	121,454-
TOTAL FUNDING		360,380,200		371,193,171	10,812,971

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	4,853,715	38	5,012,482		158,767
SUBTOTAL FOR F/T SALARIED				38	4,853,715	38	5,012,482		158,767
03 UNSALARIED		031	UNSALARIED		215,767		218,774		3,007
SUBTOTAL FOR UNSALARIED					215,767		218,774		3,007
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	5,312,475	38	5,474,249		161,774
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		145,689		145,689		
SUBTOTAL FOR F/T SALARIED					145,689		145,689		
SUBTOTAL FOR BUDGET CODE 1001					145,689		145,689		
BUDGET CODE: 1002 COMMISSIONER CHIPs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,147,626	8	1,247,972		100,346
SUBTOTAL FOR F/T SALARIED				8	1,147,626	8	1,247,972		100,346
SUBTOTAL FOR BUDGET CODE 1002				8	1,147,626	8	1,247,972		100,346
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	746,837	9	751,787		4,950
SUBTOTAL FOR F/T SALARIED				9	746,837	9	751,787		4,950
SUBTOTAL FOR BUDGET CODE 1003				9	746,837	9	751,787		4,950
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1004				5	292,755	5	292,755		
BUDGET CODE: 1009 EXTREME WINTER RECOVERY INDIRECT (EWR)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,119,648		2,119,648		
SUBTOTAL FOR F/T SALARIED					2,119,648		2,119,648		
SUBTOTAL FOR BUDGET CODE 1009					2,119,648		2,119,648		
BUDGET CODE: 1010 Executive Deputy Commissioner									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,835,610	13	1,888,222		52,612
SUBTOTAL FOR F/T SALARIED				13	1,835,610	13	1,888,222		52,612
03 UNSALARIED		031	UNSALARIED		14,650		15,248		598
SUBTOTAL FOR UNSALARIED					14,650		15,248		598
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY					5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010				13	1,855,694	13	1,908,904		53,210
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		
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	386,917	5	395,706		8,789
SUBTOTAL FOR F/T SALARIED				5	386,917	5	395,706		8,789
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	388,233	5	397,022		8,789

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	183,895	2	183,895		
SUBTOTAL FOR F/T SALARIED				2	183,895	2	183,895		
SUBTOTAL FOR BUDGET CODE 1113				2	183,895	2	183,895		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	601,370	5	626,842		25,472
SUBTOTAL FOR F/T SALARIED				5	601,370	5	626,842		25,472
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	606,254	5	631,726		25,472
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	82,927	1	82,927		
SUBTOTAL FOR F/T SALARIED				1	82,927	1	82,927		
SUBTOTAL FOR BUDGET CODE 1121				1	82,927	1	82,927		
BUDGET CODE: 1122 Bklyn Boro Cmsr SAMP Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED				3	189,661	3	189,661		
SUBTOTAL FOR BUDGET CODE 1122				3	189,661	3	189,661		
BUDGET CODE: 1130 MANHATTAN BORO COMM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	419,336	5	433,636		14,300
SUBTOTAL FOR F/T SALARIED				5	419,336	5	433,636		14,300
03 UNSALARIED		031	UNSALARIED		10,092		10,236		144
SUBTOTAL FOR UNSALARIED					10,092		10,236		144
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,051		3,051		
SUBTOTAL FOR ADD GRS PAY					3,051		3,051		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1130				5	432,479	5	446,923		14,444
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	305,658	3	305,658		
SUBTOTAL FOR F/T SALARIED				3	305,658	3	305,658		
SUBTOTAL FOR BUDGET CODE 1132				3	305,658	3	305,658		
BUDGET CODE: 1140 QUEENS BORO COMMISSION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	610,574	6	639,252		28,678
SUBTOTAL FOR F/T SALARIED				6	610,574	6	639,252		28,678
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		680		680		
SUBTOTAL FOR ADD GRS PAY					680		680		
SUBTOTAL FOR BUDGET CODE 1140				6	611,254	6	639,932		28,678
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	363,263	3	363,263		
SUBTOTAL FOR F/T SALARIED				3	363,263	3	363,263		
SUBTOTAL FOR BUDGET CODE 1142				3	363,263	3	363,263		
BUDGET CODE: 1144 Qns Boro Cmsr SAMP Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	68,058	1	68,058		
SUBTOTAL FOR F/T SALARIED				1	68,058	1	68,058		
SUBTOTAL FOR BUDGET CODE 1144				1	68,058	1	68,058		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	406,100	4	416,327		10,227
SUBTOTAL FOR F/T SALARIED				4	406,100	4	416,327		10,227
03 UNSALARIED		031	UNSALARIED		5,835		6,657		822
SUBTOTAL FOR UNSALARIED					5,835		6,657		822

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY					600		600		
SUBTOTAL FOR BUDGET CODE 1150				4	412,535	4	423,584		11,049
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	96,673	1	96,673		
SUBTOTAL FOR F/T SALARIED				1	96,673	1	96,673		
SUBTOTAL FOR BUDGET CODE 1152				1	96,673	1	96,673		
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,050,312	11	1,063,096		12,784
SUBTOTAL FOR F/T SALARIED				11	1,050,312	11	1,063,096		12,784
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	1,052,290	11	1,065,074		12,784
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	518,764	7	533,207		14,443
SUBTOTAL FOR F/T SALARIED				7	518,764	7	533,207		14,443
03 UNSALARIED		031	UNSALARIED		75,404		81,975		6,571
SUBTOTAL FOR UNSALARIED					75,404		81,975		6,571
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	636,310	7	657,324		21,014
BUDGET CODE: 1602 CALL CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		152,821		152,821		
SUBTOTAL FOR F/T SALARIED					152,821		152,821		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1602					152,821		152,821		
BUDGET CODE: 1603 CALL CENTER GRNT INDIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	210,018	3	210,018		
SUBTOTAL FOR F/T SALARIED				3	210,018	3	210,018		
SUBTOTAL FOR BUDGET CODE 1603				3	210,018	3	210,018		
BUDGET CODE: 1610 LEARNING CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	402,091	4	422,789		20,698
SUBTOTAL FOR F/T SALARIED				4	402,091	4	422,789		20,698
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	424,947	4	445,645		20,698
TOTAL FOR OFFICE OF THE COMMISSIONER				138	17,906,113	138	18,369,321		463,208
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 1200 DEPUTY COMM ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	9,673,712	73	11,152,121		1,478,409
SUBTOTAL FOR F/T SALARIED				73	9,673,712	73	11,152,121		1,478,409
02 OTH SALARIED		021	PART-TIME POSITIONS		1,341		1,341		
SUBTOTAL FOR OTH SALARIED					1,341		1,341		
03 UNSALARIED		031	UNSALARIED		261,238		272,673		11,435
SUBTOTAL FOR UNSALARIED					261,238		272,673		11,435
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		47,403		47,403		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		99,706		99,706		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					149,109		149,109		
SUBTOTAL FOR BUDGET CODE 1200				73	10,085,400	73	11,575,244		1,489,844
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	134,184	4	154,427		20,243
SUBTOTAL FOR F/T SALARIED				4	134,184	4	154,427		20,243
03 UNSALARIED		031	UNSALARIED		4,980		5,452		472
SUBTOTAL FOR UNSALARIED					4,980		5,452		472
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		752		752		
SUBTOTAL FOR ADD GRS PAY					752		752		
SUBTOTAL FOR BUDGET CODE 1201				4	139,916	4	160,631		20,715
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		76,410		76,410		
SUBTOTAL FOR F/T SALARIED					76,410		76,410		
SUBTOTAL FOR BUDGET CODE 1202					76,410		76,410		
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	960,103	8	960,103		
SUBTOTAL FOR F/T SALARIED				8	960,103	8	960,103		
SUBTOTAL FOR BUDGET CODE 1204				8	960,103	8	960,103		
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	899,333	7	923,466		24,133
SUBTOTAL FOR F/T SALARIED				7	899,333	7	923,466		24,133
03 UNSALARIED		031	UNSALARIED		1,592		1,735		143
SUBTOTAL FOR UNSALARIED					1,592		1,735		143

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		4,477				4,477-
		X43	PY SHIFT DIFFERENTIAL		1				1-
		X45	PY HOLIDAY PAY		29				29-
		X47	PY OVERTIME		2,034				2,034-
		042	LONGEVITY DIFFERENTIAL		48,122		48,122		
		047	OVERTIME		41,343		41,343		
		049	BACKPAY - PRIOR YEARS		8,680				8,680-
SUBTOTAL FOR ADD GRS PAY					104,686		89,465		15,221-
SUBTOTAL FOR BUDGET CODE 1207				7	1,005,611	7	1,014,666		9,055
TOTAL FOR DEPUTY COMMISSIONER ADMIN				92	12,267,440	92	13,787,054		1,519,614
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	347,658	3	360,167		12,509
SUBTOTAL FOR F/T SALARIED				3	347,658	3	360,167		12,509
SUBTOTAL FOR BUDGET CODE Z121				3	347,658	3	360,167		12,509
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,524,815	22	2,603,321		78,506
SUBTOTAL FOR F/T SALARIED				22	2,524,815	22	2,603,321		78,506
03 UNSALARIED		031	UNSALARIED		64,461		65,023		562
SUBTOTAL FOR UNSALARIED					64,461		65,023		562
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,263		1,263		
		042	LONGEVITY DIFFERENTIAL		32,980		32,980		
		047	OVERTIME		197,507		197,507		
		061	SUPPER MONEY		1,400		1,400		
SUBTOTAL FOR ADD GRS PAY					233,150		233,150		
SUBTOTAL FOR BUDGET CODE 1210				22	2,822,426	22	2,901,494		79,068

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	155,808	2	155,808		
SUBTOTAL FOR F/T SALARIED				2	155,808	2	155,808		
SUBTOTAL FOR BUDGET CODE 1214				2	155,808	2	155,808		
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	1,008,899	11	1,034,980		26,081
SUBTOTAL FOR F/T SALARIED				11	1,008,899	11	1,034,980		26,081
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	1,094,532	11	1,120,613		26,081
BUDGET CODE: 1219 FTA STATE MATCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	597,680	4	597,680		
SUBTOTAL FOR F/T SALARIED				4	597,680	4	597,680		
SUBTOTAL FOR BUDGET CODE 1219				4	597,680	4	597,680		
BUDGET CODE: 1225 Community Development Block Grant - DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	12,500	1	100,000		87,500
SUBTOTAL FOR F/T SALARIED				1	12,500	1	100,000		87,500
SUBTOTAL FOR BUDGET CODE 1225				1	12,500	1	100,000		87,500
BUDGET CODE: 1555 FINANCIAL/MGMT ANALYSIS STATE GRANT INDI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	47,949	1	47,949		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	47,949	1	47,949		
			SUBTOTAL FOR BUDGET CODE 1555	1	47,949	1	47,949		
			TOTAL FOR FINANCIAL MANAGEMENT	48	5,164,153	48	5,369,311		205,158
			RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT						
			BUDGET CODE: Z122 PlaNYC Contract Payments IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	125,667	2	129,907		4,240
			SUBTOTAL FOR F/T SALARIED	2	125,667	2	129,907		4,240
			SUBTOTAL FOR BUDGET CODE Z122	2	125,667	2	129,907		4,240
			BUDGET CODE: Z129 PlaNYC Contract Registration IFA						
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	430,361	5	436,408		6,047
			SUBTOTAL FOR F/T SALARIED	5	430,361	5	436,408		6,047
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		653		653		
			SUBTOTAL FOR ADD GRS PAY		653		653		
			SUBTOTAL FOR BUDGET CODE Z129	5	431,014	5	437,061		6,047
			BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO						
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,096,489	11	1,138,372		41,883
			SUBTOTAL FOR F/T SALARIED	11	1,096,489	11	1,138,372		41,883
03 UNSALARIED		031	UNSALARIED		27,870		28,270		400
			SUBTOTAL FOR UNSALARIED		27,870		28,270		400
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1220				11	1,544,876	11	1,587,159		42,283
BUDGET CODE: 1222 Fiscal Affairs CHIPs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	959,610	12	959,610		
SUBTOTAL FOR F/T SALARIED				12	959,610	12	959,610		
SUBTOTAL FOR BUDGET CODE 1222				12	959,610	12	959,610		
BUDGET CODE: 1223 ACCO / FISCAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	257,401	2	257,401		
SUBTOTAL FOR F/T SALARIED				2	257,401	2	257,401		
SUBTOTAL FOR BUDGET CODE 1223				2	257,401	2	257,401		
BUDGET CODE: 1227 Fiscal Affairs IFA Burden									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	614,433	10	633,343		18,910
SUBTOTAL FOR F/T SALARIED				10	614,433	10	633,343		18,910
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		129				129-
		042	LONGEVITY DIFFERENTIAL		737		737		
		047	OVERTIME		23,986		23,986		
SUBTOTAL FOR ADD GRS PAY					24,852		24,723		129-
SUBTOTAL FOR BUDGET CODE 1227				10	639,285	10	658,066		18,781
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	988,852	6	1,067,218		78,366
SUBTOTAL FOR F/T SALARIED				6	988,852	6	1,067,218		78,366
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1290				6	1,000,120	6	1,078,486		78,366
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTEA									
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 ISTEA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	276,725	4	276,725		
SUBTOTAL FOR F/T SALARIED				4	276,725	4	276,725		
SUBTOTAL FOR BUDGET CODE 1293				4	276,725	4	276,725		
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	867,094	11	894,634		27,540
SUBTOTAL FOR F/T SALARIED				11	867,094	11	894,634		27,540
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,176				1,176-
		X47	PY OVERTIME		58				58-
		041	ASSIGNMENT DIFFERENTIAL		659		659		
		042	LONGEVITY DIFFERENTIAL		6,261		6,261		
		047	OVERTIME		15,407		15,407		
SUBTOTAL FOR ADD GRS PAY					23,561		22,327		1,234-
SUBTOTAL FOR BUDGET CODE 1297				11	890,655	11	916,961		26,306
TOTAL FOR ACCOUNTING MANAGEMENT				63	6,148,922	63	6,324,945		176,023
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 1230 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	41	4,415,505	41	4,577,301		161,796
SUBTOTAL FOR F/T SALARIED				41	4,415,505	41	4,577,301		161,796

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED					2,791		2,791		
03 UNSALARIED		031	UNSALARIED		79,132		92,996		13,864
SUBTOTAL FOR UNSALARIED					79,132		92,996		13,864
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	4,723,842	41	4,899,502		175,660
BUDGET CODE: 1232 PERSONNEL/PAYROL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		77				77-
SUBTOTAL FOR F/T SALARIED					77				77-
SUBTOTAL FOR BUDGET CODE 1232					77				77-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	112,880	2	112,880		
SUBTOTAL FOR F/T SALARIED				2	112,880	2	112,880		
SUBTOTAL FOR BUDGET CODE 1234				2	112,880	2	112,880		
BUDGET CODE: 1304 Labor Relations-Safety-Health State									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	303,050	1	303,050		
SUBTOTAL FOR F/T SALARIED				1	303,050	1	303,050		
SUBTOTAL FOR BUDGET CODE 1304				1	303,050	1	303,050		
TOTAL FOR PERSONNEL + PAYROLL				44	5,139,849	44	5,315,432		175,583

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	6,181,670	55	6,314,437		132,767
SUBTOTAL FOR F/T SALARIED				55	6,181,670	55	6,314,437		132,767
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		
SUBTOTAL FOR BUDGET CODE 1240				55	7,773,658	55	7,906,425		132,767
BUDGET CODE: 1241 VEHICLE MAINTENANCE SAMP INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	72,316	4	72,316		
SUBTOTAL FOR F/T SALARIED				4	72,316	4	72,316		
SUBTOTAL FOR BUDGET CODE 1241				4	72,316	4	72,316		
BUDGET CODE: 1242 VEHICLE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	438,039	1	438,039		
SUBTOTAL FOR F/T SALARIED				1	438,039	1	438,039		
SUBTOTAL FOR BUDGET CODE 1242				1	438,039	1	438,039		
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	822,828	10	845,142		22,314
SUBTOTAL FOR F/T SALARIED				10	822,828	10	845,142		22,314

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		167,502		167,502		
SUBTOTAL FOR ADD GRS PAY					167,502		167,502		
SUBTOTAL FOR BUDGET CODE 1248				10	990,330	10	1,012,644		22,314
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				70	9,274,343	70	9,429,424		155,081
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,365,758	11	1,398,321		32,563
SUBTOTAL FOR F/T SALARIED				11	1,365,758	11	1,398,321		32,563
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	1,424,014	11	1,456,577		32,563
BUDGET CODE: 1261 ENGINEERING AUDITS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	504,638	6	520,683		16,045
SUBTOTAL FOR F/T SALARIED				6	504,638	6	520,683		16,045
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		14,000		14,000		
		047	OVERTIME		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY					29,000		29,000		
SUBTOTAL FOR BUDGET CODE 1261				6	533,638	6	549,683		16,045
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	851,328	10	881,818		30,490
SUBTOTAL FOR F/T SALARIED				10	851,328	10	881,818		30,490

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	892,097	10	922,587		30,490
TOTAL FOR ENGINEERING PRE-AUDITS				27	2,849,749	27	2,928,847		79,098
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	75	7,866,656	75	8,165,957		299,301
SUBTOTAL FOR F/T SALARIED				75	7,866,656	75	8,165,957		299,301
03 UNSALARIED		031	UNSALARIED		54,822		57,612		2,790
SUBTOTAL FOR UNSALARIED					54,822		57,612		2,790
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,739		1,739		
		042	LONGEVITY DIFFERENTIAL		16,589		16,589		
		045	HOLIDAY PAY		9,323		9,323		
		047	OVERTIME		556,096		556,096		
SUBTOTAL FOR ADD GRS PAY					583,747		583,747		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		979		979		
		081	ANNUITY CONTRIBUTIONS		302,448		247,448		55,000-
SUBTOTAL FOR FRINGE BENES					303,427		248,427		55,000-
SUBTOTAL FOR BUDGET CODE 1270				75	8,808,652	75	9,055,743		247,091
BUDGET CODE: 1271 OPERATION SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		19,051		20,748		1,697
SUBTOTAL FOR F/T SALARIED					19,051		20,748		1,697
SUBTOTAL FOR BUDGET CODE 1271					19,051		20,748		1,697

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	148,786	2	148,786		
SUBTOTAL FOR F/T SALARIED				2	148,786	2	148,786		
SUBTOTAL FOR BUDGET CODE 1274				2	148,786	2	148,786		
BUDGET CODE: 1279 Facilities Management IFA Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	346,535	4	362,545		16,010
SUBTOTAL FOR F/T SALARIED				4	346,535	4	362,545		16,010
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	347,743	4	363,753		16,010
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				81	9,324,232	81	9,589,030		264,798
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,359,082	12	1,407,796		48,714
SUBTOTAL FOR F/T SALARIED				12	1,359,082	12	1,407,796		48,714
03 UNSALARIED		031	UNSALARIED		11,492		12,312		820
SUBTOTAL FOR UNSALARIED					11,492		12,312		820
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,717		1,717		
		042	LONGEVITY DIFFERENTIAL		4,980		4,980		
		047	OVERTIME		17,706		17,706		
SUBTOTAL FOR ADD GRS PAY					24,403		24,403		
SUBTOTAL FOR BUDGET CODE 1300				12	1,394,977	12	1,444,511		49,534
BUDGET CODE: 1306 Labor Relations SAMP Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	171,821	3	171,821		
SUBTOTAL FOR F/T SALARIED				3	171,821	3	171,821		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1306				3	171,821	3	171,821		
TOTAL FOR EEO + LABOR RELATIONS				15	1,566,798	15	1,616,332		49,534
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									
BUDGET CODE: 1400 LEGAL AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,809,628	21	2,707,274	2-	102,354-
SUBTOTAL FOR F/T SALARIED				23	2,809,628	21	2,707,274	2-	102,354-
03 UNSALARIED		031	UNSALARIED		1,967,590		242,610		1,724,980-
SUBTOTAL FOR UNSALARIED					1,967,590		242,610		1,724,980-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,302		2,302		
		042	LONGEVITY DIFFERENTIAL		17,442		17,442		
		047	OVERTIME		44,849		16,620		28,229-
SUBTOTAL FOR ADD GRS PAY					64,593		36,364		28,229-
SUBTOTAL FOR BUDGET CODE 1400				23	4,841,811	21	2,986,248	2-	1,855,563-
BUDGET CODE: 1401 LEGAL AFFAIRS									
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 1401				1	35,285	1	35,285		
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	682,347	5	682,347		
SUBTOTAL FOR F/T SALARIED				5	682,347	5	682,347		
SUBTOTAL FOR BUDGET CODE 1402				5	682,347	5	682,347		
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	727,530	6	733,279		5,749

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				6	727,530	6	733,279		5,749
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	747,318	6	753,067		5,749
BUDGET CODE: 1408 Micromobility Share Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	154,423	2	154,423
SUBTOTAL FOR F/T SALARIED						2	154,423	2	154,423
04 ADD GRS PAY		047	OVERTIME				15,442		15,442
SUBTOTAL FOR ADD GRS PAY							15,442		15,442
SUBTOTAL FOR BUDGET CODE 1408						2	169,865	2	169,865
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	270,342	3	275,344		5,002
SUBTOTAL FOR F/T SALARIED				3	270,342	3	275,344		5,002
03 UNSALARIED		031	UNSALARIED		72,285		75,067		2,782
SUBTOTAL FOR UNSALARIED					72,285		75,067		2,782
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	356,571	3	364,355		7,784
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	949,803	10	969,811		20,008
SUBTOTAL FOR F/T SALARIED				10	949,803	10	969,811		20,008
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,005		1,005		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		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	1,025,515	10	1,045,523		20,008
BUDGET CODE: 1412 Legal Affairs SAMP Indr									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	73,682	1	73,682		
SUBTOTAL FOR F/T SALARIED				1	73,682	1	73,682		
SUBTOTAL FOR BUDGET CODE 1412				1	73,682	1	73,682		
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,623,093	21	1,692,918		69,825
SUBTOTAL FOR F/T SALARIED				21	1,623,093	21	1,692,918		69,825
03 UNSALARIED		031	UNSALARIED		173,810		177,429		3,619
SUBTOTAL FOR UNSALARIED					173,810		177,429		3,619
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	1,845,836	21	1,919,280		73,444
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,438,391	18	1,472,270		33,879
SUBTOTAL FOR F/T SALARIED				18	1,438,391	18	1,472,270		33,879
03 UNSALARIED		031	UNSALARIED		2,784		3,011		227
SUBTOTAL FOR UNSALARIED					2,784		3,011		227
SUBTOTAL FOR BUDGET CODE 1422				18	1,441,175	18	1,475,281		34,106

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,409,326	22	1,279,738		129,588-
SUBTOTAL FOR F/T SALARIED				22	1,409,326	22	1,279,738		129,588-
04 ADD GRS PAY		047	OVERTIME		195,844		249,922		54,078
SUBTOTAL FOR ADD GRS PAY					195,844		249,922		54,078
SUBTOTAL FOR BUDGET CODE 1710				22	1,605,170	22	1,529,660		75,510-
TOTAL FOR LEGAL AFFAIRS				110	12,654,710	110	11,034,593		1,620,117-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION									
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1551									
TOTAL FOR CONSTRUCTION COORDINATION									
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	262,686	4	263,196		510
SUBTOTAL FOR F/T SALARIED				4	262,686	4	263,196		510
03 UNSALARIED		031	UNSALARIED		3,171		3,617		446
SUBTOTAL FOR UNSALARIED					3,171		3,617		446
SUBTOTAL FOR BUDGET CODE 1007				4	265,857	4	266,813		956

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				4	265,857	4	266,813		956
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 1711 MOPD DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	160,000	2	80,000		80,000-
SUBTOTAL FOR F/T SALARIED				2	160,000	2	80,000		80,000-
SUBTOTAL FOR BUDGET CODE 1711				2	160,000	2	80,000		80,000-
BUDGET CODE: 1800 Street Activity Permit Office SAPO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	633,000	6	633,000		
SUBTOTAL FOR F/T SALARIED				6	633,000	6	633,000		
SUBTOTAL FOR BUDGET CODE 1800				6	633,000	6	633,000		
TOTAL FOR TRAFFIC PLANNING				8	793,000	8	713,000		80,000-
TOTAL FOR EXEC ADM & PLANN MGT.				700	83,355,166	700	84,744,102		1,388,936

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	700	83,355,166	700	84,744,102	1,388,936
FINANCIAL PLAN SAVINGS		4,664,089	8	761,511	3,902,578-
APPROPRIATION	700	88,019,255	708	85,505,613	2,513,642-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,910,255	66,026,235	2,884,020-
OTHER CATEGORICAL	292,755	292,755	
CAPITAL FUNDS - I.F.A.	7,511,910	7,689,492	177,582
STATE	9,999,600	10,104,896	105,296
FEDERAL - C.D.	12,500	100,000	87,500
FEDERAL - OTHER	1,292,235	1,292,235	
INTRA-CITY SALES			
TOTAL	88,019,255	85,505,613	2,513,642-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,042-101,099	14	75,069	1,050,965
40731	ACTUARIAL SPECIALIST LEVEL I	70,019- 70,019	1	70,019	70,019
1002C	ADM MANAGER-NON-MGRL	78,590-176,936	64	105,402	6,745,721
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-139,042	12	99,201	1,190,407
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	161,410-161,410	1	161,410	161,410
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	184,576-184,576	1	184,576	184,576
10004	ADMINISTRATIVE ARCHITECT	146,821-146,821	1	146,821	146,821
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	143,169-143,169	1	143,169	143,169
10053	ADMINISTRATIVE CITY PLANNER	154,500-199,108	3	183,489	550,466
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,401-140,689	9	117,278	1,055,498
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	113,300-113,300	1	113,300	113,300
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	206,894-263,460	2	235,177	470,354
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,750-128,750	1	128,750	128,750
10015	ADMINISTRATIVE ENGINEER	182,310-189,572	4	184,668	738,673
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,520-152,342	6	136,937	821,620
10003	ADMINISTRATIVE GRAPHIC ARTIST	154,024-154,024	1	154,024	154,024
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	150,685-196,312	2	173,499	346,997
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	106,124-185,709	7	130,578	914,048
10025	ADMINISTRATIVE MANAGER	162,298-223,777	2	193,038	386,075
82976	ADMINISTRATIVE PROCUREMENT ANALYST	202,592-202,592	1	202,592	202,592
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,473-157,275	16	107,137	1,714,192
83008	ADMINISTRATIVE PROJECT MANAGER	165,973-225,101	5	197,685	988,427
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	126,508-152,666	3	141,659	424,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	188,728-231,824	2	210,276	420,552
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	96,622-148,748	5	122,425	612,127
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	95,000- 95,000	1	95,000	95,000
10026	ADMINISTRATIVE STAFF ANALYST	161,410-276,429	7	218,770	1,531,387
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,544-152,565	8	138,578	1,108,623
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	129,137-186,334	17	165,755	2,817,833
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,050-141,774	19	111,425	2,117,077
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	156,927-156,927	1	156,927	156,927
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	169,627-169,627	1	169,627	169,627
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	146,566-146,566	1	146,566	146,566
30087	AGENCY ATTORNEY	81,838-132,293	15	113,563	1,703,444
82950	AGENCY CHIEF CONTRACTING OFFICER	237,766-237,766	1	237,766	237,766
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	56,703- 56,703	3	56,703	170,109
21215	ARCHITECT	87,701- 87,701	1	87,701	87,701
20210	ASSISTANT CIVIL ENGINEER	85,212- 95,054	2	90,133	180,266
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
92122	ASSISTANT PRINTING PRESS OPERATOR	75,474- 75,474	2	75,474	150,948
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	193,450-193,450	1	193,450	193,450

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,571- 92,571	1	92,571	92,571
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	83,047- 83,047	1	83,047	83,047
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	95,333- 95,333	1	95,333	95,333
22427	ASSOCIATE PROJECT MANAGER	93,359-132,669	4	111,342	445,367
12627	ASSOCIATE STAFF ANALYST	84,872-118,758	15	96,499	1,447,479
22124	ASSOCIATE URBAN DESIGNER	133,647-133,647	1	133,647	133,647
92510	AUTO MECHANIC	87,612-101,978	11	100,672	1,107,392
92511	AUTO MECHANIC (DIESEL)	87,612- 90,828	4	90,024	360,096
92508	AUTOMOTIVE SERVICE WORKER	46,389- 54,337	6	48,283	289,697
20130	AUTOMOTIVE SPECIALIST	90,000- 90,000	1	90,000	90,000
92305	BLACKSMITH	134,864-134,864	2	134,864	269,728
92306	BLACKSMITH'S HELPER	101,184-101,184	2	101,184	202,369
40526	BOOKKEEPER	60,445- 73,348	4	65,182	260,728
95015	BOROUGH COMMISSIONER (DOT)	207,859-207,859	5	207,859	1,039,295
92005	CARPENTER	104,102-104,102	8	104,102	832,820
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	168,087-168,087	1	168,087	168,087
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-146,317	13	119,693	1,556,010
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	116,678-155,621	7	140,416	982,912
95021	CHIEF OF STAFF (DOT)	256,774-256,774	1	256,774	256,774
90647	CITY ATTENDANT	36,568- 42,054	2	39,311	78,622
90702	CITY LABORER	75,690- 75,690	11	75,690	832,590
22122	CITY PLANNER	84,401-117,318	13	94,574	1,229,466
21744	CITY RESEARCH SCIENTIST	97,728-124,935	8	107,044	856,352
40523	CITY TAX AUDITOR	63,875- 91,711	4	76,718	306,870
20215	CIVIL ENGINEER	119,854-119,854	1	119,854	119,854
30726	CLAIM SPECIALIST	67,586- 85,616	2	76,601	153,202
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,782	23	57,232	1,316,333
94361	COMMISSIONER OF TRANSPORTATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 63,507	6	53,183	319,096
56058	COMMUNITY COORDINATOR	60,889- 94,521	77	78,238	6,024,351
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	73,050- 73,050	1	73,050	73,050
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,201	1	86,201	86,201
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	12	121,893	1,462,713
10050	COMPUTER SYSTEMS MANAGER	211,197-256,774	5	220,756	1,103,782
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,234-191,337	7	153,467	1,074,271
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	99,045-106,951	2	102,998	205,996
34202	CONSTRUCTION PROJECT MANAGER	81,266-114,518	2	97,892	195,784
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	73,523- 92,485	3	80,544	241,632
13633	CYBER SECURITY ANALYST	61,093-116,699	13	93,244	1,212,176
95014	DEPUTY COMMISSIONER (DOT)	260,601-260,601	1	260,601	260,601
95903	DEPUTY COMMISSIONER (TRANSPORTATION	189,096-189,096	1	189,096	189,096

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	175,382-175,382	1	175,382	175,382
40910	ECONOMIST	61,206- 95,985	5	79,281	396,407
91717	ELECTRICIAN	125,533-125,533	9	125,533	1,129,799
95005	EXECUTIVE AGENCY COUNSEL	120,000-256,774	16	182,181	2,914,897
95919	EXECUTIVE ASSISTANT TO COMMISSIONER OF TRANSPORTATION	133,856-133,856	1	133,856	133,856
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	189,572-189,572	1	189,572	189,572
91415	GRAPHIC ARTIST	82,535- 82,535	1	82,535	82,535
31626	HIGHWAYS AND SEWERS INSPECTOR	62,832- 78,677	4	72,842	291,368
31305	INDUSTRIAL HYGIENIST	72,535- 72,535	1	72,535	72,535
31173	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DOT)	65,148- 65,148	1	65,148	65,148
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	72,413- 72,413	1	72,413	72,413
95712	IT AUTOMATION AND MONITORING ENGINEER	102,170-150,250	5	131,439	657,194
95714	IT INFRASTRUCTURE ENGINEER	100,786-202,592	4	156,099	624,397
95710	IT PROJECT SPECIALIST	103,000-146,317	10	122,994	1,229,938
95622	IT SECURITY SPECIALIST	133,900-133,900	1	133,900	133,900
95713	IT SERVICE MANAGEMENT SPECIALIST	127,308-127,308	1	127,308	127,308
40502	MANAGEMENT AUDITOR	83,947-107,405	13	91,339	1,187,410
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	8	50,979	407,832
91830	PAINTER	92,556- 92,556	2	92,556	185,112
91915	PLUMBER	113,530-113,530	6	113,530	681,179
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,711	42	70,495	2,960,774
12158	PROCUREMENT ANALYST	53,579- 77,691	9	65,924	593,314
60215	PUBLIC RECORDS AIDE	45,983- 49,089	2	47,536	95,072
60216	PUBLIC RECORDS OFFICER	57,070- 57,070	1	57,070	57,070
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	50,802- 50,802	2	50,802	101,604
60910	RESEARCH ASSISTANT	69,420- 77,841	2	73,631	147,261
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	159,837-159,837	1	159,837	159,837
90735	ROOFER	96,922- 96,922	1	96,922	96,922
90736	RUBBER TIRE REPAIRER	70,741- 70,741	5	70,741	353,707
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,775- 62,598	3	61,990	185,971
12962	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (DOT)	85,109- 85,109	1	85,109	85,109
95711	SENIOR IT ARCHITECT	137,917-168,280	5	148,979	744,897
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	69,631- 88,942	12	81,564	978,762
91925	STEAM FITTER	122,793-122,793	5	122,793	613,963
12200	STOCK WORKER	40,321- 59,510	3	48,465	145,395
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	128,104-134,472	2	131,288	262,576
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	113,465-113,465	1	113,465	113,465
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-238,228	12	148,956	1,787,468
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	55,384- 55,384	1	55,384	55,384

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12202	SUPERVISOR OF STOCK WORKERS	57,790- 62,136	2	59,963	119,926
91873	SUPERVISOR PAINTER	105,783-105,783	1	105,783	105,783
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,164-110,420	3	83,604	250,811
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	137,363-137,363	1	137,363	137,363
22316	TRANSPORTATION SPECIALIST	73,878-120,200	5	96,915	484,576
92355	WELDER	161,006-161,006	2	161,006	322,011
	TOTAL FOR OBJECT 001		749		80,234,941
	POSITION SCHEDULE FOR U/A 001		749		80,234,941
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-41		-4,392,033
	TOTAL FOR U/A 001		708		75,842,908

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF									
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,170				13,170-
SUBTOTAL FOR F/T SALARIED					13,170				13,170-
SUBTOTAL FOR BUDGET CODE M200					13,170				13,170-
TOTAL FOR					13,170				13,170-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 2209 Capital Planning - Resiliency									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,988				55,988-
SUBTOTAL FOR F/T SALARIED					55,988				55,988-
SUBTOTAL FOR BUDGET CODE 2209					55,988				55,988-
TOTAL FOR FINANCIAL MANAGEMENT					55,988				55,988-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL									
BUDGET CODE: 2170 Drug and Alcohol Testing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	762,602	7	779,598		16,996
SUBTOTAL FOR F/T SALARIED				7	762,602	7	779,598		16,996
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	768,530	7	785,526		16,996
TOTAL FOR PERSONNEL + PAYROLL				7	768,530	7	785,526		16,996

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	1,696,514	17	1,727,344		30,830
SUBTOTAL FOR F/T SALARIED				17	1,696,514	17	1,727,344		30,830
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		9				9-
		X43	PY SHIFT DIFFERENTIAL		3,077				3,077-
		X45	PY HOLIDAY PAY		135				135-
		X47	PY OVERTIME		11,263				11,263-
		047	OVERTIME		12,058		12,058		
		049	BACKPAY - PRIOR YEARS		37,562				37,562-
SUBTOTAL FOR ADD GRS PAY					64,104		12,058		52,046-
SUBTOTAL FOR BUDGET CODE Z270				17	1,760,618	17	1,739,402		21,216-
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,207,647	8	1,223,613		15,966
SUBTOTAL FOR F/T SALARIED				8	1,207,647	8	1,223,613		15,966
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	1,209,370	8	1,225,336		15,966
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	9,182,291	95	9,389,298		207,007
SUBTOTAL FOR F/T SALARIED				95	9,182,291	95	9,389,298		207,007
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		169				169-
		X43	PY SHIFT DIFFERENTIAL		226				226-
		X45	PY HOLIDAY PAY		19				19-
		X47	PY OVERTIME		648				648-
		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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		049	BACKPAY - PRIOR YEARS		9,913				9,913-
			SUBTOTAL FOR ADD GRS PAY		894,069		883,094		10,975-
			SUBTOTAL FOR BUDGET CODE 2707	95	10,076,360	95	10,272,392		196,032
			TOTAL FOR VEHICLE MAINTENANCE + REPAIR	120	13,046,348	120	13,237,130		190,782
			RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC						
			BUDGET CODE: 2141 Security Management Citywide						
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	573,968	6	585,414		11,446
			SUBTOTAL FOR F/T SALARIED	6	573,968	6	585,414		11,446
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	584,052	6	595,498		11,446
			TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	6	584,052	6	595,498		11,446
			RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS						
			BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS						
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,669,055	8	1,188,139		480,916-
			SUBTOTAL FOR F/T SALARIED	8	1,669,055	8	1,188,139		480,916-
03 UNSALARIED		031	UNSALARIED		26,695		27,608		913
			SUBTOTAL FOR UNSALARIED		26,695		27,608		913
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		262,561		262,561		
		043	SHIFT DIFFERENTIAL		42,168		42,168		
		047	OVERTIME		447,083		447,083		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000				8	2,447,562	8	1,967,559		480,003-
BUDGET CODE: 2006 Pedestrian Ramps City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	2,154,534	19	2,188,775		34,241
SUBTOTAL FOR F/T SALARIED				19	2,154,534	19	2,188,775		34,241
03 UNSALARIED		031	UNSALARIED		3,395		3,873		478
SUBTOTAL FOR UNSALARIED					3,395		3,873		478
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	2,365,557	19	2,400,276		34,719
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	429,536	5	441,143		11,607
SUBTOTAL FOR F/T SALARIED				5	429,536	5	441,143		11,607
SUBTOTAL FOR BUDGET CODE 2008				5	429,536	5	441,143		11,607
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	552,547	6	560,570		8,023
SUBTOTAL FOR F/T SALARIED				6	552,547	6	560,570		8,023
SUBTOTAL FOR BUDGET CODE 2009				6	552,547	6	560,570		8,023
BUDGET CODE: 2011 CTL Streets Plan									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	336,003	5	521,781	2	185,778
SUBTOTAL FOR F/T SALARIED				3	336,003	5	521,781	2	185,778
03 UNSALARIED		031	UNSALARIED		192,552		2,175,255		1,982,703
SUBTOTAL FOR UNSALARIED					192,552		2,175,255		1,982,703
04 ADD GRS PAY		047	OVERTIME		35,740		251,881		216,141
SUBTOTAL FOR ADD GRS PAY					35,740		251,881		216,141

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2011				3	564,295	5	2,948,917	2	2,384,622
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,954,956	24	2,990,077		35,121
SUBTOTAL FOR F/T SALARIED				24	2,954,956	24	2,990,077		35,121
03 UNSALARIED		031	UNSALARIED		1,500,374		1,500,651		277
SUBTOTAL FOR UNSALARIED					1,500,374		1,500,651		277
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	5,270,290	24	5,305,688		35,398
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	150	12,184,656	150	12,325,443		140,787
SUBTOTAL FOR F/T SALARIED				150	12,184,656	150	12,325,443		140,787
03 UNSALARIED		031	UNSALARIED		3,313,553		3,313,475		78-
SUBTOTAL FOR UNSALARIED					3,313,553		3,313,475		78-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,645				1,645-
		X43	PY SHIFT DIFFERENTIAL		6,813				6,813-
		X45	PY HOLIDAY PAY		972				972-
		X47	PY OVERTIME		22,085				22,085-
		047	OVERTIME		2,419,519		2,419,519		
		049	BACKPAY - PRIOR YEARS		110,594				110,594-
SUBTOTAL FOR ADD GRS PAY					2,561,628		2,419,519		142,109-
SUBTOTAL FOR BUDGET CODE 2118				150	18,059,837	150	18,058,437		1,400-
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	4,267,949	70	4,342,713		74,764
SUBTOTAL FOR F/T SALARIED				70	4,267,949	70	4,342,713		74,764
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		325				325-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			X45	PY HOLIDAY PAY		35				35-
			X47	PY OVERTIME		7,439				7,439-
			047	OVERTIME		839,106		840,749		1,643
			049	BACKPAY - PRIOR YEARS		60,472				60,472-
		SUBTOTAL FOR ADD GRS PAY				907,377		840,749		66,628-
		SUBTOTAL FOR BUDGET CODE 2119			70	5,175,326	70	5,183,462		8,136
BUDGET CODE: 2500 CONSTRUCTION COORDINATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	24	2,765,726	24	2,854,026		88,300
		SUBTOTAL FOR F/T SALARIED			24	2,765,726	24	2,854,026		88,300
03 UNSALARIED			031	UNSALARIED		56,892		57,125		233
		SUBTOTAL FOR UNSALARIED				56,892		57,125		233
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	2,844,305	24	2,932,838		88,533
BUDGET CODE: 2501 OCMC SAMP INDIRECT										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3	176,023	3	176,023		
		SUBTOTAL FOR F/T SALARIED			3	176,023	3	176,023		
		SUBTOTAL FOR BUDGET CODE 2501			3	176,023	3	176,023		
BUDGET CODE: 2502 CONSTRUCTION COORDINATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	1	451,634	1	451,634		
		SUBTOTAL FOR F/T SALARIED			1	451,634	1	451,634		
		SUBTOTAL FOR BUDGET CODE 2502			1	451,634	1	451,634		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2504				3	198,611	3	198,611		
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2505									
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				316	38,535,523	318	40,625,158	2	2,089,635
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,233		5,827		1,406-
SUBTOTAL FOR F/T SALARIED					7,233		5,827		1,406-
03 UNSALARIED		031	UNSALARIED		505,564		505,564		
SUBTOTAL FOR UNSALARIED					505,564		505,564		
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		134				134-
		X47	PY OVERTIME		536				536-
		049	BACKPAY - PRIOR YEARS		3,028				3,028-
SUBTOTAL FOR ADD GRS PAY					3,698				3,698-
SUBTOTAL FOR BUDGET CODE Z035					516,495		511,391		5,104-
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	947,151	7	971,948		24,797
SUBTOTAL FOR F/T SALARIED				7	947,151	7	971,948		24,797
SUBTOTAL FOR BUDGET CODE 2007				7	947,151	7	971,948		24,797
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,181,435	21	2,361,092		179,657

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				21	2,181,435	21	2,361,092		179,657
03 UNSALARIED		031	UNSALARIED		158,348		158,785		437
SUBTOTAL FOR UNSALARIED					158,348		158,785		437
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		555,201		450,201		105,000-
SUBTOTAL FOR FRINGE BENES					555,642		450,642		105,000-
SUBTOTAL FOR BUDGET CODE 2100				21	3,440,972	21	3,516,066		75,094
BUDGET CODE: 2101 ASPHALT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	3,647,382	23	3,710,458		63,076
SUBTOTAL FOR F/T SALARIED				23	3,647,382	23	3,710,458		63,076
03 UNSALARIED		031	UNSALARIED		77,817		78,909		1,092
SUBTOTAL FOR UNSALARIED					77,817		78,909		1,092
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		4,598				4,598-
		X45	PY HOLIDAY PAY		908				908-
		X47	PY OVERTIME		68,188				68,188-
		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		
		049	BACKPAY - PRIOR YEARS		98,221				98,221-
SUBTOTAL FOR ADD GRS PAY					597,125		425,210		171,915-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		324		324		
SUBTOTAL FOR FRINGE BENES					324		324		
SUBTOTAL FOR BUDGET CODE 2101				23	4,322,648	23	4,214,901		107,747-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,901,588	15	1,926,890		25,302
SUBTOTAL FOR F/T SALARIED				15	1,901,588	15	1,926,890		25,302
03 UNSALARIED		031	UNSALARIED		64,893		65,393		500
SUBTOTAL FOR UNSALARIED					64,893		65,393		500
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		15,331				15,331-
		X45	PY HOLIDAY PAY		1,424				1,424-
		X47	PY OVERTIME		47,349				47,349-
		047	OVERTIME		231,056		231,056		
		049	BACKPAY - PRIOR YEARS		103,623				103,623-
SUBTOTAL FOR ADD GRS PAY					398,783		231,056		167,727-
SUBTOTAL FOR BUDGET CODE 2103				15	2,365,264	15	2,223,339		141,925-
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	205,320	3	212,870		7,550
SUBTOTAL FOR F/T SALARIED				3	205,320	3	212,870		7,550
SUBTOTAL FOR BUDGET CODE 2107				3	205,320	3	212,870		7,550
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,159,594	20	1,177,600		18,006
SUBTOTAL FOR F/T SALARIED				20	1,159,594	20	1,177,600		18,006
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,391				1,391-
		X43	PY SHIFT DIFFERENTIAL		430				430-
		X47	PY OVERTIME		2,267				2,267-
		042	LONGEVITY DIFFERENTIAL		604		604		
		047	OVERTIME		296,599		296,599		
		049	BACKPAY - PRIOR YEARS		8,412				8,412-
SUBTOTAL FOR ADD GRS PAY					309,703		297,203		12,500-
SUBTOTAL FOR BUDGET CODE 2108				20	1,469,297	20	1,474,803		5,506

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,101,422		1,101,422		
SUBTOTAL FOR F/T SALARIED					1,101,422		1,101,422		
03 UNSALARIED		031	UNSALARIED		106,274		106,274		
SUBTOTAL FOR UNSALARIED					106,274		106,274		
04 ADD GRS PAY		047	OVERTIME		392,348		392,348		
SUBTOTAL FOR ADD GRS PAY					392,348		392,348		
SUBTOTAL FOR BUDGET CODE 2115					1,600,044		1,600,044		
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				89	14,867,191	89	14,725,362		141,829-
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	5,024,044	53	5,137,162		113,118
SUBTOTAL FOR F/T SALARIED				53	5,024,044	53	5,137,162		113,118
03 UNSALARIED		031	UNSALARIED		344,018		345,843		1,825
SUBTOTAL FOR UNSALARIED					344,018		345,843		1,825
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		8,440				8,440-
		X45	PY HOLIDAY PAY		2,725				2,725-
		X47	PY OVERTIME		16,779				16,779-
		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		
		049	BACKPAY - PRIOR YEARS		101,077				101,077-
SUBTOTAL FOR ADD GRS PAY					2,128,240		1,999,219		129,021-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,028		4,028		
SUBTOTAL FOR FRINGE BENES					4,028		4,028		
SUBTOTAL FOR BUDGET CODE 2110				53	7,500,330	53	7,486,252		14,078-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2112 Bronx Street Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	2,438,326	3	2,448,087		9,761
SUBTOTAL FOR F/T SALARIED				3	2,438,326	3	2,448,087		9,761
03 UNSALARIED		031	UNSALARIED		4,908		4,908		
SUBTOTAL FOR UNSALARIED					4,908		4,908		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,154		5,154		
SUBTOTAL FOR ADD GRS PAY					5,154		5,154		
SUBTOTAL FOR BUDGET CODE 2112				3	2,448,388	3	2,458,149		9,761
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	4,715,568	64	4,718,078		2,510
SUBTOTAL FOR F/T SALARIED				64	4,715,568	64	4,718,078		2,510
03 UNSALARIED		031	UNSALARIED		454,354		454,354		
SUBTOTAL FOR UNSALARIED					454,354		454,354		
04 ADD GRS PAY		047	OVERTIME		1,677,400		1,677,400		
SUBTOTAL FOR ADD GRS PAY					1,677,400		1,677,400		
SUBTOTAL FOR BUDGET CODE 2114				64	6,847,322	64	6,849,832		2,510
TOTAL FOR BRONX MAINTENANCE ENGINEER				120	16,796,040	120	16,794,233		1,807-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	162	14,961,011	162	15,230,895		269,884
SUBTOTAL FOR F/T SALARIED				162	14,961,011	162	15,230,895		269,884
03 UNSALARIED		031	UNSALARIED		2,562,422		2,561,083		1,339-
SUBTOTAL FOR UNSALARIED					2,562,422		2,561,083		1,339-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		324				324-
			X43	PY SHIFT DIFFERENTIAL		93,287				93,287-
			X45	PY HOLIDAY PAY		13,979				13,979-
			X47	PY OVERTIME		84,804				84,804-
			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		
			049	BACKPAY - PRIOR YEARS		488,272				488,272-
SUBTOTAL FOR ADD GRS PAY						1,879,481		1,198,815		680,666-
06 FRINGE BENES			064	ALLOWANCE FOR UNIFORMS		7,208		7,208		
SUBTOTAL FOR FRINGE BENES						7,208		7,208		
SUBTOTAL FOR BUDGET CODE 2120					162	19,410,122	162	18,998,001		412,121-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations										
01 F/T SALARIED			001	FULL YEAR POSITIONS	93	8,429,093	93	8,619,508		190,415
SUBTOTAL FOR F/T SALARIED					93	8,429,093	93	8,619,508		190,415
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		19				19-
			X47	PY OVERTIME		1				1-
			041	ASSIGNMENT DIFFERENTIAL		12,966		12,966		
			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		
			049	BACKPAY - PRIOR YEARS		2,978				2,978-
SUBTOTAL FOR ADD GRS PAY						146,982		143,984		2,998-
SUBTOTAL FOR BUDGET CODE 2121					93	8,576,075	93	8,763,492		187,417
BUDGET CODE: 2122 Brooklyn Street Maintenance										
01 F/T SALARIED			001	FULL YEAR POSITIONS		4,376,091		4,376,091		
SUBTOTAL FOR F/T SALARIED						4,376,091		4,376,091		
SUBTOTAL FOR BUDGET CODE 2122						4,376,091		4,376,091		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				255	32,362,288	255	32,137,584		224,704-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	6,174,191	69	6,309,929		135,738
SUBTOTAL FOR F/T SALARIED				69	6,174,191	69	6,309,929		135,738
03 UNSALARIED		031	UNSALARIED		445,747		449,961		4,214
SUBTOTAL FOR UNSALARIED					445,747		449,961		4,214
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		534				534-
		X43	PY SHIFT DIFFERENTIAL		63,632				63,632-
		X45	PY HOLIDAY PAY		2,843				2,843-
		X47	PY OVERTIME		26,864				26,864-
		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		
		049	BACKPAY - PRIOR YEARS		188,693				188,693-
SUBTOTAL FOR ADD GRS PAY					2,014,639		1,732,073		282,566-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,408		4,408		
SUBTOTAL FOR FRINGE BENES					4,408		4,408		
SUBTOTAL FOR BUDGET CODE 2130				69	8,638,985	69	8,496,371		142,614-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,835,700		3,916,081		80,381
SUBTOTAL FOR F/T SALARIED					3,835,700		3,916,081		80,381
03 UNSALARIED		031	UNSALARIED		12,061		12,316		255
SUBTOTAL FOR UNSALARIED					12,061		12,316		255
SUBTOTAL FOR BUDGET CODE 2132					3,847,761		3,928,397		80,636

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MANHATTAN MAINTENANCE				69	12,486,746	69	12,424,768		61,978-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	171	16,491,857	171	16,802,241		310,384
SUBTOTAL FOR F/T SALARIED				171	16,491,857	171	16,802,241		310,384
03 UNSALARIED		031	UNSALARIED		2,128,953		2,128,914		39-
SUBTOTAL FOR UNSALARIED					2,128,953		2,128,914		39-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		4,325				4,325-
		X43	PY SHIFT DIFFERENTIAL		153,547				153,547-
		X45	PY HOLIDAY PAY		16,260				16,260-
		X47	PY OVERTIME		246,386				246,386-
		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		
		049	BACKPAY - PRIOR YEARS		817,088				817,088-
		050	PMTS TO BENEFIC DECSD EMPLOYES		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY					3,236,387		1,998,781		1,237,606-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,172		9,172		
SUBTOTAL FOR FRINGE BENES					9,172		9,172		
SUBTOTAL FOR BUDGET CODE 2140				171	21,866,369	171	20,939,108		927,261-
BUDGET CODE: 2142 Queens Street Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	6,536,644	21	7,853,434		1,316,790
SUBTOTAL FOR F/T SALARIED				21	6,536,644	21	7,853,434		1,316,790
03 UNSALARIED		031	UNSALARIED		106,405		106,405		
SUBTOTAL FOR UNSALARIED					106,405		106,405		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		973		973		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		047	OVERTIME		640,933		776,044		135,111
			SUBTOTAL FOR ADD GRS PAY		641,906		777,017		135,111
			SUBTOTAL FOR BUDGET CODE 2142	21	7,284,955	21	8,736,856		1,451,901
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	4,048,631	42	4,134,334		85,703
			SUBTOTAL FOR F/T SALARIED	42	4,048,631	42	4,134,334		85,703
03 UNSALARIED		031	UNSALARIED		552,898		552,898		
			SUBTOTAL FOR UNSALARIED		552,898		552,898		
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		4,434				4,434-
		X47	PY OVERTIME		7,732				7,732-
		042	LONGEVITY DIFFERENTIAL		424		424		
		049	BACKPAY - PRIOR YEARS		32,848				32,848-
			SUBTOTAL FOR ADD GRS PAY		45,438		424		45,014-
			SUBTOTAL FOR BUDGET CODE 2144	42	4,646,967	42	4,687,656		40,689
			TOTAL FOR QUEENS MAINTENANCE ENGINEER	234	33,798,291	234	34,363,620		565,329
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER									
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	110	10,795,011	110	11,039,924		244,913
			SUBTOTAL FOR F/T SALARIED	110	10,795,011	110	11,039,924		244,913
02 OTH SALARIED		021	PART-TIME POSITIONS		28,527		28,527		
			SUBTOTAL FOR OTH SALARIED		28,527		28,527		
03 UNSALARIED		031	UNSALARIED		368,854		368,576		278-
			SUBTOTAL FOR UNSALARIED		368,854		368,576		278-
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		1,058				1,058-
		X43	PY SHIFT DIFFERENTIAL		82,094				82,094-
		X45	PY HOLIDAY PAY		3,391				3,391-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		X47	PY OVERTIME		54,816				54,816-
		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		
		049	BACKPAY - PRIOR YEARS		374,516				374,516-
SUBTOTAL FOR ADD GRS PAY					971,953		456,078		515,875-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES					3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150				110	12,168,045	110	11,896,805		271,240-
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		4,006		4,227		221
SUBTOTAL FOR UNSALARIED					4,006		4,227		221
SUBTOTAL FOR BUDGET CODE 2152					3,210,203		3,210,424		221
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				110	15,378,248	110	15,107,229		271,019-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	4,693,287	100	4,693,287		
SUBTOTAL FOR F/T SALARIED				100	4,693,287	100	4,693,287		
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	5,347,377	100	5,347,377		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,291,063	27	2,584,482		293,419
SUBTOTAL FOR F/T SALARIED				27	2,291,063	27	2,584,482		293,419
03 UNSALARIED		031	UNSALARIED		1,036,085		1,041,962		5,877
SUBTOTAL FOR UNSALARIED					1,036,085		1,041,962		5,877
04 ADD GRS PAY		047	OVERTIME		110,141		139,483		29,342
SUBTOTAL FOR ADD GRS PAY					110,141		139,483		29,342
SUBTOTAL FOR BUDGET CODE 2165				27	3,437,289	27	3,765,927		328,638
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	69	9,364,808	69	9,822,981		458,173
SUBTOTAL FOR F/T SALARIED				69	9,364,808	69	9,822,981		458,173
03 UNSALARIED		031	UNSALARIED		125,297		125,346		49
SUBTOTAL FOR UNSALARIED					125,297		125,346		49

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,844		6,844		
		047	OVERTIME		793,003		793,003		
SUBTOTAL FOR ADD GRS PAY					799,847		799,847		
SUBTOTAL FOR BUDGET CODE 2166				69	10,289,952	69	10,748,174		458,222
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	60	6,019,243	60	6,157,172		137,929
SUBTOTAL FOR F/T SALARIED				60	6,019,243	60	6,157,172		137,929
04 ADD GRS PAY		X43	PY SHIFT DIFFERENTIAL		65,411				65,411-
		X45	PY HOLIDAY PAY		32				32-
		X47	PY OVERTIME		27,151				27,151-
		042	LONGEVITY DIFFERENTIAL		1,024		1,024		
		043	SHIFT DIFFERENTIAL		79,525		79,525		
		045	HOLIDAY PAY		2,558		2,558		
		047	OVERTIME		368,089		368,089		
		049	BACKPAY - PRIOR YEARS		176,882				176,882-
SUBTOTAL FOR ADD GRS PAY					720,672		451,196		269,476-
SUBTOTAL FOR BUDGET CODE 2169				60	6,739,915	60	6,608,368		131,547-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				322	32,645,939	322	33,301,252		655,313
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	180,369	2	187,575		7,206
SUBTOTAL FOR F/T SALARIED				2	180,369	2	187,575		7,206
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	180,545	2	187,751		7,206

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	455,386	5	463,347		7,961
SUBTOTAL FOR F/T SALARIED				5	455,386	5	463,347		7,961
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		729		729		
SUBTOTAL FOR ADD GRS PAY					729		729		
SUBTOTAL FOR BUDGET CODE Z228				5	456,115	5	464,076		7,961
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,758,073	15	1,787,018		28,945
SUBTOTAL FOR F/T SALARIED				15	1,758,073	15	1,787,018		28,945
03 UNSALARIED		031	UNSALARIED		34,596		35,162		566
SUBTOTAL FOR UNSALARIED					34,596		35,162		566
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		217		217		
		042	LONGEVITY DIFFERENTIAL		4,376		4,376		
		045	HOLIDAY PAY		6		6		
		047	OVERTIME		108,162		108,162		
SUBTOTAL FOR ADD GRS PAY					112,761		112,761		
SUBTOTAL FOR BUDGET CODE 2200				15	1,905,430	15	1,934,941		29,511
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	932,894	13	953,510		20,616
SUBTOTAL FOR F/T SALARIED				13	932,894	13	953,510		20,616
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		273		273		
		042	LONGEVITY DIFFERENTIAL		21,614		21,614		
		047	OVERTIME		168,986		168,986		
SUBTOTAL FOR ADD GRS PAY					190,873		190,873		
SUBTOTAL FOR BUDGET CODE 2207				13	1,123,767	13	1,144,383		20,616
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		106,256		118,129		11,873
SUBTOTAL FOR F/T SALARIED					106,256		118,129		11,873

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,566				1,566-
		041	ASSIGNMENT DIFFERENTIAL		91		91		
		042	LONGEVITY DIFFERENTIAL		3,644		3,644		
SUBTOTAL FOR ADD GRS PAY					5,301		3,735		1,566-
SUBTOTAL FOR BUDGET CODE 2208					111,557		121,864		10,307
TOTAL FOR ROADWAY DESIGN				35	3,777,414	35	3,853,015		75,601
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,739,969	29	2,813,765		73,796
SUBTOTAL FOR F/T SALARIED				29	2,739,969	29	2,813,765		73,796
03 UNSALARIED		031	UNSALARIED		455,386		467,238		11,852
SUBTOTAL FOR UNSALARIED					455,386		467,238		11,852
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	3,205,270	29	3,290,918		85,648
TOTAL FOR ROADWAY ENGINEERING CONSTR				29	3,205,270	29	3,290,918		85,648
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2400 Sidewalk Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	94	6,491,488	94	6,610,064		118,576
SUBTOTAL FOR F/T SALARIED				94	6,491,488	94	6,610,064		118,576
03 UNSALARIED		031	UNSALARIED		125,203		125,743		540
SUBTOTAL FOR UNSALARIED					125,203		125,743		540

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,327		9,327		
	047	OVERTIME		656,472		656,472		
SUBTOTAL FOR ADD GRS PAY				665,799		665,799		
SUBTOTAL FOR BUDGET CODE 2400			94	7,282,490	94	7,401,606		119,116
TOTAL FOR CAPITAL PLANNING			94	7,282,490	94	7,401,606		119,116
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	115	9,386,825	115	9,413,302		26,477
SUBTOTAL FOR F/T SALARIED			115	9,386,825	115	9,413,302		26,477
03 UNSALARIED	031	UNSALARIED		83,099		85,253		2,154
SUBTOTAL FOR UNSALARIED				83,099		85,253		2,154
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			115	11,261,873	115	11,290,504		28,631
BUDGET CODE: 2601 Inspections Bronx								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	761,979	15	762,910		931
SUBTOTAL FOR F/T SALARIED			15	761,979	15	762,910		931
03 UNSALARIED	031	UNSALARIED		3,905		3,905		
SUBTOTAL FOR UNSALARIED				3,905		3,905		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,270		2,270		
SUBTOTAL FOR ADD GRS PAY				2,270		2,270		
SUBTOTAL FOR BUDGET CODE 2601			15	768,154	15	769,085		931

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,527,448	27	1,499,001		28,447-
SUBTOTAL FOR F/T SALARIED				27	1,527,448	27	1,499,001		28,447-
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	1,540,993	27	1,512,546		28,447-
BUDGET CODE: 2603 INSPECTIONS MANHATTAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,308,570	21	1,276,932		31,638-
SUBTOTAL FOR F/T SALARIED				21	1,308,570	21	1,276,932		31,638-
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	1,320,475	21	1,288,837		31,638-
BUDGET CODE: 2604 INSPECTIONS QUEENS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,297,364	19	1,293,446		3,918-
SUBTOTAL FOR F/T SALARIED				19	1,297,364	19	1,293,446		3,918-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		5,101		5,101		
SUBTOTAL FOR ADD GRS PAY					5,101		5,101		
SUBTOTAL FOR BUDGET CODE 2604				19	1,302,465	19	1,298,547		3,918-
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	548,728	11	551,030		2,302
SUBTOTAL FOR F/T SALARIED				11	548,728	11	551,030		2,302

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,239		1,239		
SUBTOTAL FOR ADD GRS PAY					1,239		1,239		
SUBTOTAL FOR BUDGET CODE 2605				11	549,967	11	552,269		2,302
BUDGET CODE: 2710 SIM DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	816,576	10	430,450		386,126-
SUBTOTAL FOR F/T SALARIED				10	816,576	10	430,450		386,126-
04 ADD GRS PAY		047	OVERTIME		112,298		56,149		56,149-
SUBTOTAL FOR ADD GRS PAY					112,298		56,149		56,149-
SUBTOTAL FOR BUDGET CODE 2710				10	928,874	10	486,599		442,275-
TOTAL FOR HWY INSP + QUALITY ASSURANCE				218	17,672,801	218	17,198,387		474,414-
TOTAL FOR HIGHWAY OPERATIONS				2,024	243,276,329	2,026	245,841,286	2	2,564,957

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,024	243,276,329	2,026	245,841,286	2,564,957
FINANCIAL PLAN SAVINGS		5,003,000			5,003,000-
APPROPRIATION	2,024	248,279,329	2,026	245,841,286	2,438,043-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	86,021,274	84,961,647	1,059,627-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	137,299,191	135,658,785	1,640,406-
STATE	24,760,253	25,022,243	261,990
FEDERAL - C.D.			
FEDERAL - OTHER	198,611	198,611	
INTRA-CITY SALES			
TOTAL	248,279,329	245,841,286	2,438,043-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	76,869- 76,869	1	76,869	76,869
1002C	ADM MANAGER-NON-MGRL	78,590-160,914	38	106,556	4,049,116
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,449-143,961	3	111,724	335,171
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	82,162-135,467	4	100,931	403,723
10053	ADMINISTRATIVE CITY PLANNER	140,786-149,876	2	145,331	290,662
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,318-136,000	15	109,202	1,638,029
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	128,170-128,170	1	128,170	128,170
10015	ADMINISTRATIVE ENGINEER	180,907-225,902	6	201,424	1,208,544
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	118,179-136,356	3	127,108	381,325
10025	ADMINISTRATIVE MANAGER	180,813-180,813	1	180,813	180,813
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,419-116,990	4	93,861	375,445
83008	ADMINISTRATIVE PROJECT MANAGER	149,246-239,676	8	181,076	1,448,608
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,713-141,088	7	126,238	883,669
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	103,876-156,835	3	130,140	390,420
10026	ADMINISTRATIVE STAFF ANALYST	224,026-256,774	3	245,858	737,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	163,479-163,479	1	163,479	163,479
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	135,689-172,897	4	156,938	627,752
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386-113,995	4	103,588	414,353
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	127,308-222,870	18	169,564	3,052,154
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	106,250-143,731	4	122,825	491,298
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	36,081- 56,749	103	47,697	4,912,774
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,386	51	125,470	6,398,952
91578	ASPHALT PLANT MANAGER (DOT)	191,816-220,767	2	206,292	412,583
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,465	234	61,441	14,377,242
20210	ASSISTANT CIVIL ENGINEER	73,878- 89,392	14	80,513	1,127,183
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,847- 77,000	2	70,424	140,847
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	80,862- 92,385	45	85,828	3,862,258
22427	ASSOCIATE PROJECT MANAGER	92,155-137,772	6	102,487	614,924
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	79,262- 79,262	1	79,262	79,262
12627	ASSOCIATE STAFF ANALYST	79,473- 98,581	12	91,385	1,096,614
92505	AUTO MACHINIST	101,978-101,978	1	101,978	101,978
92501	AUTO BODY WORKER	64,370- 69,588	2	66,979	133,958
92510	AUTO MECHANIC	87,612-101,978	47	101,672	4,778,597
92511	AUTO MECHANIC (DIESEL)	90,828-101,978	16	98,494	1,575,897
92508	AUTOMOTIVE SERVICE WORKER	42,171- 46,389	7	45,184	316,287
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
92205	BRICKLAYER	115,521-115,521	7	115,521	808,648
91805	BRIDGE PAINTER	116,069-116,069	1	116,069	116,069
92210	CEMENT MASON	102,129-102,129	20	102,129	2,042,586
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	155,788-155,788	1	155,788	155,788
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	71,458-116,010	7	94,131	658,916
21744	CITY RESEARCH SCIENTIST	109,330-109,330	1	109,330	109,330
20215	CIVIL ENGINEER	104,267-118,537	4	111,575	446,298
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	7	66,546	465,822
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,872	44	53,546	2,356,017
81303	CLIMBER & PRUNER	72,232- 77,765	5	74,224	371,120
56056	COMMUNITY ASSISTANT	42,092- 47,586	3	44,274	132,822
56057	COMMUNITY ASSOCIATE	43,144- 59,117	8	50,215	401,721
56058	COMMUNITY COORDINATOR	70,022- 84,577	3	77,208	231,623
13620	COMPUTER AIDE-NON-SPVR	59,869- 59,869	1	59,869	59,869
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	199,614-199,614	1	199,614	199,614
34202	CONSTRUCTION PROJECT MANAGER	73,878-137,889	6	96,286	577,713
34201	CONSTRUCTION PROJECT MANAGER INTERN	66,546- 66,546	1	66,546	66,546
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	4	157,393	629,572
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	49,041- 49,041	1	49,041	49,041
91719	ELECTRICIAN (AUTOMOBILE)	101,978-101,978	1	101,978	101,978
20113	ENGINEERING TECHNICIAN	76,528- 76,528	1	76,528	76,528
81310	GARDENER	56,189- 77,765	2	66,977	133,954
91616	GASOLINE ROLLER ENGINEER-L15	155,291-167,714	36	155,981	5,615,333
92406	HIGHWAY REPAIRER	111,812-115,446	560	115,439	64,645,858
31626	HIGHWAYS AND SEWERS INSPECTOR	60,101- 78,769	93	71,409	6,641,051
31305	INDUSTRIAL HYGIENIST	79,787- 79,787	1	79,787	79,787
95710	IT PROJECT SPECIALIST	148,567-148,567	1	148,567	148,567
91210	MOTOR GRADER OPERATOR	139,522-139,522	20	139,522	2,790,443
91212	MOTOR VEHICLE OPERATOR	44,979- 44,979	1	44,979	44,979
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	52,167- 52,167	3	52,167	156,501
11702	OFFICE MACHINE AIDE	50,235- 50,235	1	50,235	50,235
20271	OPERATIONS COMMUNICATIONS SPECIALIST	65,663- 69,548	2	67,606	135,211
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 87,270	58	68,360	3,964,905
12158	PROCUREMENT ANALYST	53,579-109,040	7	86,872	608,107
22426	PROJECT MANAGER	64,612- 91,318	6	77,238	463,426
22425	PROJECT MANAGER INTERN#	66,703- 66,703	1	66,703	66,703
34171	QUALITY ASSURANCE SPECIALIST	47,886- 80,131	3	68,121	204,362
60910	RESEARCH ASSISTANT	58,799- 62,523	2	60,661	121,322
10252	SECRETARY	48,448- 48,448	1	48,448	48,448
12626	STAFF ANALYST	60,549- 80,915	6	73,740	442,438
12200	STOCK WORKER	38,007- 59,873	7	47,181	330,265
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	1	132,640	132,640
92472	SUPERVISOR HIGHWAY REPAIRER	110,664-121,229	134	121,150	16,234,158

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-172,223	15	142,363	2,135,448
12202	SUPERVISOR OF STOCK WORKERS	54,076- 54,076	1	54,076	54,076
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	90,424- 90,424	1	90,424	90,424
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	12	139,522	1,674,266
22316	TRANSPORTATION SPECIALIST	73,878-117,905	14	87,239	1,221,344
92355	WELDER	161,006-161,006	1	161,006	161,006
	TOTAL FOR OBJECT 001		1,796		176,264,707
	POSITION SCHEDULE FOR U/A 002		1,796		176,264,707
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		230		22,572,875
	TOTAL FOR U/A 002		2,026		198,837,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRF1 Federal ARP Transit - Ferries									
01 F/T SALARIED		001	FULL YEAR POSITIONS			8		8	
SUBTOTAL FOR F/T SALARIED						8		8	
04 ADD GRS PAY		047	OVERTIME		4,538,922				4,538,922-
SUBTOTAL FOR ADD GRS PAY					4,538,922				4,538,922-
SUBTOTAL FOR BUDGET CODE CRF1					4,538,922	8		8	4,538,922-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	25,206,424			55-	25,206,424-
SUBTOTAL FOR F/T SALARIED				55	25,206,424			55-	25,206,424-
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		1,586,971				1,586,971-
		047	OVERTIME		11,449,751		611,742		10,838,009-
SUBTOTAL FOR ADD GRS PAY					13,324,502		611,742		12,712,760-
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				55	38,704,065		611,742	55-	38,092,323-
TOTAL FOR				55	43,242,987	8	611,742	47-	42,631,245-
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,210,206	20	2,548,015		337,809

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				20	2,210,206	20	2,548,015		337,809
03 UNSALARIED		031	UNSALARIED		20,504		22,100		1,596
SUBTOTAL FOR UNSALARIED					20,504		22,100		1,596
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				20	2,529,132	20	2,868,537		339,405
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	204,014	1	209,492		5,478
SUBTOTAL FOR F/T SALARIED				1	204,014	1	209,492		5,478
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	212,701	1	218,179		5,478
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				21	2,741,833	21	3,086,716		344,883
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
01 F/T SALARIED		001	FULL YEAR POSITIONS	510	35,588,413	557	52,683,655	47	17,095,242
SUBTOTAL FOR F/T SALARIED				510	35,588,413	557	52,683,655	47	17,095,242
04 ADD GRS PAY		047	OVERTIME		1,548,227		1,548,227		
SUBTOTAL FOR ADD GRS PAY					1,548,227		1,548,227		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3100				510	37,136,640	557	54,231,882	47	17,095,242
BUDGET CODE: 3101 FERRY OPS - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS		53,023		65,138		12,115
SUBTOTAL FOR F/T SALARIED					53,023		65,138		12,115
04 ADD GRS PAY		047	OVERTIME				2,173,728		2,173,728
		055	SALARY ADJUSTMENTS LABOR RSRVE		15,000				15,000-
SUBTOTAL FOR ADD GRS PAY					15,000		2,173,728		2,158,728
SUBTOTAL FOR BUDGET CODE 3101					68,023		2,238,866		2,170,843
BUDGET CODE: 3102 HART ISLAND FERRY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	602,737	6	618,279		15,542
SUBTOTAL FOR F/T SALARIED				6	602,737	6	618,279		15,542
SUBTOTAL FOR BUDGET CODE 3102				6	602,737	6	618,279		15,542
BUDGET CODE: 3108 FERRY OPS - State									
01 F/T SALARIED		001	FULL YEAR POSITIONS		942,226				942,226-
SUBTOTAL FOR F/T SALARIED					942,226				942,226-
SUBTOTAL FOR BUDGET CODE 3108					942,226				942,226-
BUDGET CODE: 3109 Hart Island Ferry									
01 F/T SALARIED		001	FULL YEAR POSITIONS		57,986		57,986		
SUBTOTAL FOR F/T SALARIED					57,986		57,986		
SUBTOTAL FOR BUDGET CODE 3109					57,986		57,986		
TOTAL FOR MUNICIPAL FERRY SERVICE				516	38,807,612	563	57,147,013	47	18,339,401

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	8,875,678	20	9,431,143		555,465
SUBTOTAL FOR F/T SALARIED			20	8,875,678	20	9,431,143		555,465
03 UNSALARIED		031 UNSALARIED		8,170		8,170		
SUBTOTAL FOR UNSALARIED				8,170		8,170		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956		
		042 LONGEVITY DIFFERENTIAL		6,012		6,012		
		043 SHIFT DIFFERENTIAL		541		541		
		045 HOLIDAY PAY		19,668		19,668		
		047 OVERTIME		1,156,934		1,156,934		
SUBTOTAL FOR ADD GRS PAY				1,197,111		1,197,111		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		979		979		
		081 ANNUITY CONTRIBUTIONS		742,837		327,837		415,000-
SUBTOTAL FOR FRINGE BENES				743,816		328,816		415,000-
SUBTOTAL FOR BUDGET CODE 3110			20	10,824,775	20	10,965,240		140,465
BUDGET CODE: 3116 Ferry Maintenance - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,598,377	47	3,704,327		1,894,050-
SUBTOTAL FOR F/T SALARIED			47	5,598,377	47	3,704,327		1,894,050-
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	6,037,811	47	4,143,761		1,894,050-
TOTAL FOR FERRY MAINTENANCE + REPAIR			67	16,862,586	67	15,109,001		1,753,585-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	678,989	4	713,966		34,977

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				4	678,989	4	713,966		34,977
02 OTH SALARIED		021	PART-TIME POSITIONS		15,535		15,535		
SUBTOTAL FOR OTH SALARIED					15,535		15,535		
03 UNSALARIED		031	UNSALARIED		5,745		5,975		230
SUBTOTAL FOR UNSALARIED					5,745		5,975		230
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	820,043	4	855,250		35,207
TOTAL FOR SURFACE TRANSIT OPERATIONS				4	820,043	4	855,250		35,207
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT									
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	527,184	6	542,685		15,501
SUBTOTAL FOR F/T SALARIED				6	527,184	6	542,685		15,501
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		2,761				2,761-
		042	LONGEVITY DIFFERENTIAL		2,946		2,946		
		047	OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY					20,319		17,558		2,761-
SUBTOTAL FOR BUDGET CODE 3407				6	547,503	6	560,243		12,740
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	540,727	5	553,867		13,140
SUBTOTAL FOR F/T SALARIED				5	540,727	5	553,867		13,140
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3408				5	548,459	5	561,599		13,140
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,279,460	10	1,314,809		35,349
SUBTOTAL FOR F/T SALARIED				10	1,279,460	10	1,314,809		35,349
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		16				16-
		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					48,163		48,147		16-
SUBTOTAL FOR BUDGET CODE 3409				10	1,327,623	10	1,362,956		35,333
TOTAL FOR ENGINEERING SERVICES-TRANSIT				21	2,423,585	21	2,484,798		61,213
TOTAL FOR TRANSIT OPERATIONS				684	104,898,646	684	79,294,520		25,604,126-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	684	104,898,646	684	79,294,520	25,604,126-
FINANCIAL PLAN SAVINGS	6-	9,652,089-	6-		9,652,089
APPROPRIATION	678	95,246,557	678	79,294,520	15,952,037-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,860,571	17,204,058	12,343,487
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,423,585	2,484,798	61,213
STATE	38,078,866	54,231,882	16,153,016
FEDERAL - C.D.			
FEDERAL - OTHER	49,280,798	4,755,503	44,525,295-
INTRA-CITY SALES	602,737	618,279	15,542
TOTAL	95,246,557	79,294,520	15,952,037-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	96,767- 96,767	1	96,767	96,767
1002C	ADM MANAGER-NON-MGRL	85,968-164,741	6	108,052	648,314
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	151,945-151,945	1	151,945	151,945
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,230-105,230	1	105,230	105,230
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	183,253-189,342	2	186,298	372,595
10015	ADMINISTRATIVE ENGINEER	161,742-161,742	1	161,742	161,742
10020	ADMINISTRATIVE INVESTIGATOR	160,804-160,804	1	160,804	160,804
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,801- 95,880	2	92,841	185,681
83008	ADMINISTRATIVE PROJECT MANAGER	154,665-262,610	6	210,140	1,260,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	106,792-167,413	7	148,640	1,040,483
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	123,600-123,600	1	123,600	123,600
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,362-157,362	1	157,362	157,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218-123,006	2	109,112	218,224
91504	ASSISTANT CAPTAIN	128,008-133,769	13	133,326	1,733,236
20210	ASSISTANT CIVIL ENGINEER	73,878- 73,878	1	73,878	73,878
95980	ASSISTANT DIRECTOR (FERRIES)	137,104-137,104	1	137,104	137,104
12627	ASSOCIATE STAFF ANALYST	91,464-100,533	2	95,999	191,997
90751	BOILER MAKER	139,249-139,249	7	139,249	974,741
91510	CAPTAIN (FERRY)	141,211-174,607	26	171,079	4,448,042
91522	CHIEF MARINE ENGINEER	141,210-174,606	26	172,037	4,472,964
90647	CITY ATTENDANT	38,712- 46,112	19	41,917	796,421
90699	CITY DEBRIS REMOVER	48,394- 48,394	1	48,394	48,394
90702	CITY LABORER	75,690- 75,690	7	75,690	529,830
22122	CITY PLANNER	131,133-131,133	1	131,133	131,133
21744	CITY RESEARCH SCIENTIST	119,807-133,963	2	126,885	253,770
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,956- 68,246	7	52,043	364,303
56057	COMMUNITY ASSOCIATE	49,615- 49,615	1	49,615	49,615
56058	COMMUNITY COORDINATOR	75,625- 75,625	1	75,625	75,625
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	121,752-121,752	1	121,752	121,752
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	157,393-157,393	3	157,393	472,179
91529	DECKHAND (FERRY)	57,991- 66,690	208	65,017	13,523,560
95981	DEPUTY DIRECTOR (FERRIES)	193,796-193,796	1	193,796	193,796
92010	DOCKBUILDER	115,341-115,341	15	115,341	1,730,117
91717	ELECTRICIAN	121,879-125,533	12	125,229	1,502,744
81560	FERRY TERMINAL SUPERVISOR	90,068- 90,068	15	90,068	1,351,020
91650	HIGH PRESSURE PLANT TENDER	81,286- 90,035	6	86,791	520,747
92610	MACHINIST	87,612-101,978	7	95,821	670,749
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	112,411-133,638	3	119,580	358,740
91542	MARINE ENGINEER	103,194-140,193	25	130,265	3,256,616
91547	MARINE OILER (FERRY OPERATIONS)	69,281- 69,281	47	69,281	3,256,207
91556	MATE	99,342-120,489	80	117,317	9,385,356

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	138,091-138,091	1	138,091	138,091
91628	OILER	144,991-144,991	2	144,991	289,981
91830	PAINTER	92,556- 92,556	3	92,556	277,667
91915	PLUMBER	113,530-113,530	4	113,530	454,119
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 88,755	3	76,306	228,917
90734	RIGGER	115,571-115,571	6	115,571	693,425
92340	SHEET METAL WORKER	119,102-119,102	5	119,102	595,511
92025	SHIP CARPENTER	118,974-118,974	6	118,974	713,845
12626	STAFF ANALYST	70,310- 80,856	2	75,583	151,166
91925	STEAM FITTER	122,793-122,793	7	122,793	859,549
12200	STOCK WORKER	41,308- 60,418	4	47,118	188,470
70817	SUPERVISING SPECIAL OFFICER	62,073- 80,736	11	78,076	858,839
90776	SUPERVISOR BOILER MAKER	159,043-159,043	1	159,043	159,043
92072	SUPERVISOR DOCKBUILDER	122,524-122,524	1	122,524	122,524
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	1	135,198	135,198
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	136,407-140,840	2	138,624	277,247
12202	SUPERVISOR OF STOCK WORKERS	47,719- 47,719	1	47,719	47,719
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91971	SUPERVISOR STEAMFITTER	127,086-127,086	1	127,086	127,086
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
	TOTAL FOR OBJECT 001		634		62,011,305

POSITION SCHEDULE FOR U/A 003	634	62,011,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	4,303,624
TOTAL FOR U/A 003	678	66,314,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&										
01 F/T SALARIED			001	FULL YEAR POSITIONS	33	2,562,308	33	2,644,844		82,536
SUBTOTAL FOR F/T SALARIED					33	2,562,308	33	2,644,844		82,536
03 UNSALARIED			031	UNSALARIED		86,234		93,604		7,370
SUBTOTAL FOR UNSALARIED						86,234		93,604		7,370
04 ADD GRS PAY			041	ASSIGNMENT DIFFERENTIAL		64		64		
			042	LONGEVITY DIFFERENTIAL		23,584		23,584		
			047	OVERTIME		54,127		54,127		
SUBTOTAL FOR ADD GRS PAY						77,775		77,775		
SUBTOTAL FOR BUDGET CODE 4495					33	2,726,317	33	2,816,223		89,906
TOTAL FOR OFFICE OF THE COMMISSIONER					33	2,726,317	33	2,816,223		89,906
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC										
BUDGET CODE: Z030 OneNYC Projects										
01 F/T SALARIED			001	FULL YEAR POSITIONS		12,347		12,347		
SUBTOTAL FOR F/T SALARIED						12,347		12,347		
SUBTOTAL FOR BUDGET CODE Z030						12,347		12,347		
BUDGET CODE: Z037 PlaNYC Studies										
01 F/T SALARIED			001	FULL YEAR POSITIONS	3	206,426			3-	206,426-
SUBTOTAL FOR F/T SALARIED					3	206,426			3-	206,426-
SUBTOTAL FOR BUDGET CODE Z037					3	206,426			3-	206,426-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA										
01 F/T SALARIED			001	FULL YEAR POSITIONS	2	229,351	2	242,374		13,023
SUBTOTAL FOR F/T SALARIED					2	229,351	2	242,374		13,023

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY					358		358		
SUBTOTAL FOR BUDGET CODE Z402				2	229,709	2	242,732		13,023
BUDGET CODE: 4000 DEP COMM TRAFFIC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,287,869	20	2,074,420		786,551
SUBTOTAL FOR F/T SALARIED				20	1,287,869	20	2,074,420		786,551
03 UNSALARIED		031	UNSALARIED		23,176		23,432		256
SUBTOTAL FOR UNSALARIED					23,176		23,432		256
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		710,596		710,596		
		043	SHIFT DIFFERENTIAL		264,873		264,873		
		047	OVERTIME		32,031		32,031		
SUBTOTAL FOR ADD GRS PAY					1,007,500		1,007,500		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		32,155		32,155		
SUBTOTAL FOR FRINGE BENES					32,155		32,155		
SUBTOTAL FOR BUDGET CODE 4000				20	2,350,700	20	3,137,507		786,807
BUDGET CODE: 4010 Street Ambassadors									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	749,379	10	769,630		20,251
SUBTOTAL FOR F/T SALARIED				10	749,379	10	769,630		20,251
03 UNSALARIED		031	UNSALARIED		79,834		79,834		
SUBTOTAL FOR UNSALARIED					79,834		79,834		
SUBTOTAL FOR BUDGET CODE 4010				10	829,213	10	849,464		20,251
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,305,860	13	1,342,618		36,758
SUBTOTAL FOR F/T SALARIED				13	1,305,860	13	1,342,618		36,758
02 OTH SALARIED		021	PART-TIME POSITIONS		10,183		10,183		
SUBTOTAL FOR OTH SALARIED					10,183		10,183		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				13	1,535,829	13	1,572,587		36,758
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,284,638	17	1,932,663		648,025
SUBTOTAL FOR F/T SALARIED				17	1,284,638	17	1,932,663		648,025
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		262		262		
		047	OVERTIME		198,029		198,029		
SUBTOTAL FOR ADD GRS PAY					198,291		198,291		
SUBTOTAL FOR BUDGET CODE 4021				17	1,482,929	17	2,130,954		648,025
BUDGET CODE: 4030 Prg Dev & Pub Engagement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	780,600	6	792,843		12,243
SUBTOTAL FOR F/T SALARIED				6	780,600	6	792,843		12,243
04 ADD GRS PAY		047	OVERTIME		33,983		33,983		
SUBTOTAL FOR ADD GRS PAY					33,983		33,983		
SUBTOTAL FOR BUDGET CODE 4030				6	814,583	6	826,826		12,243
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	155,000	2	77,500		77,500-
SUBTOTAL FOR F/T SALARIED				2	155,000	2	77,500		77,500-
04 ADD GRS PAY		047	OVERTIME		23,250		11,625		11,625-
SUBTOTAL FOR ADD GRS PAY					23,250		11,625		11,625-
SUBTOTAL FOR BUDGET CODE 4711				2	178,250	2	89,125		89,125-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4713 RSP DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	344,620	4	159,464		185,156-
SUBTOTAL FOR F/T SALARIED				4	344,620	4	159,464		185,156-
04 ADD GRS PAY		047	OVERTIME		25,692		25,692		
SUBTOTAL FOR ADD GRS PAY					25,692		25,692		
SUBTOTAL FOR BUDGET CODE 4713				4	370,312	4	185,156		185,156-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,939,587	17	1,983,330		43,743
SUBTOTAL FOR F/T SALARIED				17	1,939,587	17	1,983,330		43,743
03 UNSALARIED		031	UNSALARIED		2,444		2,643		199
SUBTOTAL FOR UNSALARIED					2,444		2,643		199
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		8,240		8,240		
		047	OVERTIME		37,364		37,364		
SUBTOTAL FOR ADD GRS PAY					45,604		45,604		
SUBTOTAL FOR BUDGET CODE 5040				17	1,987,635	17	2,031,577		43,942
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				94	9,997,933	91	11,078,275	3-	1,080,342
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,576,940	15	1,625,579		48,639
SUBTOTAL FOR F/T SALARIED				15	1,576,940	15	1,625,579		48,639
03 UNSALARIED		031	UNSALARIED		34,529		38,947		4,418
SUBTOTAL FOR UNSALARIED					34,529		38,947		4,418
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		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4100	15	1,667,748	15	1,720,805		53,057
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	15	1,667,748	15	1,720,805		53,057
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	306,252	4	308,422		2,170
		SUBTOTAL FOR F/T SALARIED	4	306,252	4	308,422		2,170
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967		
		SUBTOTAL FOR ADD GRS PAY		967		967		
		SUBTOTAL FOR BUDGET CODE Z412	4	307,219	4	309,389		2,170
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,790,695	65	6,285,918		495,223
		SUBTOTAL FOR F/T SALARIED	65	5,790,695	65	6,285,918		495,223
03 UNSALARIED		031 UNSALARIED		44,022		49,999		5,977
		SUBTOTAL FOR UNSALARIED		44,022		49,999		5,977
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		
		SUBTOTAL FOR ADD GRS PAY		2,418,407		2,418,407		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,007,057		627,057		380,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					1,007,057		627,057		380,000-
SUBTOTAL FOR BUDGET CODE 4120				65	9,260,181	65	9,381,381		121,200
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,413,387	28	2,413,387		
SUBTOTAL FOR F/T SALARIED				28	2,413,387	28	2,413,387		
03 UNSALARIED		031	UNSALARIED		51,374		51,374		
SUBTOTAL FOR UNSALARIED					51,374		51,374		
SUBTOTAL FOR BUDGET CODE 4121				28	2,464,761	28	2,464,761		
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	64	7,809,682	64	7,809,682		
SUBTOTAL FOR F/T SALARIED				64	7,809,682	64	7,809,682		
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	7,887,135	64	7,887,135		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	3,538,079	40	3,617,095		79,016
SUBTOTAL FOR F/T SALARIED				40	3,538,079	40	3,617,095		79,016
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		
SUBTOTAL FOR BUDGET CODE 4123				40	3,843,988	40	3,923,004		79,016

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	266	14,807,190	266	15,230,772		423,582
SUBTOTAL FOR F/T SALARIED				266	14,807,190	266	15,230,772		423,582
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,943		12,943		
		047	OVERTIME		563,467		563,467		
SUBTOTAL FOR ADD GRS PAY					576,410		576,410		
SUBTOTAL FOR BUDGET CODE 4124				266	15,383,600	266	15,807,182		423,582
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	647,947	9	669,239		21,292
SUBTOTAL FOR F/T SALARIED				9	647,947	9	669,239		21,292
03 UNSALARIED		031	UNSALARIED		76,504		79,828		3,324
SUBTOTAL FOR UNSALARIED					76,504		79,828		3,324
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	1,291,256	9	1,315,872		24,616
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	134,545	1	141,399		6,854
SUBTOTAL FOR F/T SALARIED				1	134,545	1	141,399		6,854
03 UNSALARIED		031	UNSALARIED		51,016		58,369		7,353
SUBTOTAL FOR UNSALARIED					51,016		58,369		7,353
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,481		2,481		
SUBTOTAL FOR ADD GRS PAY					2,481		2,481		
SUBTOTAL FOR BUDGET CODE 4126				1	188,042	1	202,249		14,207

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,514,297	20	2,584,972		70,675
SUBTOTAL FOR F/T SALARIED				20	2,514,297	20	2,584,972		70,675
03 UNSALARIED		031	UNSALARIED		29,646		32,722		3,076
SUBTOTAL FOR UNSALARIED					29,646		32,722		3,076
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		
		049	BACKPAY - PRIOR YEARS		17,054				17,054-
SUBTOTAL FOR ADD GRS PAY					369,239		352,185		17,054-
SUBTOTAL FOR BUDGET CODE 4127				20	2,913,182	20	2,969,879		56,697
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,810,247	29	2,879,721		69,474
SUBTOTAL FOR F/T SALARIED				29	2,810,247	29	2,879,721		69,474
02 OTH SALARIED		021	PART-TIME POSITIONS		26,996		26,996		
SUBTOTAL FOR OTH SALARIED					26,996		26,996		
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		1,007				1,007-
		X43	PY SHIFT DIFFERENTIAL		1				1-
		X47	PY OVERTIME		912				912-
		041	ASSIGNMENT DIFFERENTIAL		8,900		8,900		
		042	LONGEVITY DIFFERENTIAL		36,965		36,965		
		047	OVERTIME		14,971		14,971		
		049	BACKPAY - PRIOR YEARS		5,956				5,956-
SUBTOTAL FOR ADD GRS PAY					68,712		60,836		7,876-
SUBTOTAL FOR BUDGET CODE 4128				29	2,905,955	29	2,967,553		61,598
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,824,674	32	2,911,034		86,360
SUBTOTAL FOR F/T SALARIED				32	2,824,674	32	2,911,034		86,360

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		7,243				7,243-
			X43	PY SHIFT DIFFERENTIAL		8				8-
			X47	PY OVERTIME		422				422-
			042	LONGEVITY DIFFERENTIAL		25,068		25,068		
			047	OVERTIME		93,765		93,765		
			049	BACKPAY - PRIOR YEARS		16,828				16,828-
SUBTOTAL FOR ADD GRS PAY						143,334		118,833		24,501-
SUBTOTAL FOR BUDGET CODE 4129					32	2,968,008	32	3,029,867		61,859
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN										
01 F/T SALARIED			001	FULL YEAR POSITIONS	20	1,721,393	20	1,777,024		55,631
SUBTOTAL FOR F/T SALARIED					20	1,721,393	20	1,777,024		55,631
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		1,496				1,496-
			X43	PY SHIFT DIFFERENTIAL		1				1-
			X45	PY HOLIDAY PAY		34				34-
			X47	PY OVERTIME		808				808-
			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						86,813		84,474		2,339-
SUBTOTAL FOR BUDGET CODE 4527					20	1,808,206	20	1,861,498		53,292
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	19	1,857,993	19	1,912,509		54,516
SUBTOTAL FOR F/T SALARIED					19	1,857,993	19	1,912,509		54,516
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		18				18-
			X47	PY OVERTIME		59				59-
			041	ASSIGNMENT DIFFERENTIAL		4,600		4,600		
			042	LONGEVITY DIFFERENTIAL		18,562		18,562		
SUBTOTAL FOR ADD GRS PAY						23,239		23,162		77-
SUBTOTAL FOR BUDGET CODE 4528					19	1,881,232	19	1,935,671		54,439
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM										

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,789,134	21	1,832,838		43,704
SUBTOTAL FOR F/T SALARIED				21	1,789,134	21	1,832,838		43,704
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		2				2-
		042	LONGEVITY DIFFERENTIAL		8,799		8,799		
SUBTOTAL FOR ADD GRS PAY					8,801		8,799		2-
SUBTOTAL FOR BUDGET CODE 4529				21	1,797,935	21	1,841,637		43,702
BUDGET CODE: 5120 Accessible Pedestrian Signals									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,831,783	28	1,871,583		39,800
SUBTOTAL FOR F/T SALARIED				28	1,831,783	28	1,871,583		39,800
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,708		7,029		2,321
		047	OVERTIME		617,964		617,964		
SUBTOTAL FOR ADD GRS PAY					622,672		624,993		2,321
SUBTOTAL FOR BUDGET CODE 5120				28	2,454,455	28	2,496,576		42,121
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				646	57,355,155	646	58,393,654		1,038,499
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	7,536,956	100	7,536,956		
SUBTOTAL FOR F/T SALARIED				100	7,536,956	100	7,536,956		
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	7,708,456	100	7,708,456		
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	960,466	13	960,466		
SUBTOTAL FOR F/T SALARIED				13	960,466	13	960,466		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080		
		042 LONGEVITY DIFFERENTIAL		8,597		8,597		
		047 OVERTIME		49,760		49,760		
SUBTOTAL FOR ADD GRS PAY				60,437		60,437		
SUBTOTAL FOR BUDGET CODE 4131			13	1,020,903	13	1,020,903		
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		
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	600,466	8	600,466		
SUBTOTAL FOR F/T SALARIED			8	600,466	8	600,466		
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	662,563	8	662,563		
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		042	LONGEVITY DIFFERENTIAL		12,167		12,167		
		047	OVERTIME		40,952		40,952		
SUBTOTAL FOR ADD GRS PAY					56,699		56,699		
SUBTOTAL FOR BUDGET CODE 4134				6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	242,683	3	242,683		
SUBTOTAL FOR F/T SALARIED				3	242,683	3	242,683		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042	LONGEVITY DIFFERENTIAL		5,765		5,765		
		047	OVERTIME		24,332		24,332		
SUBTOTAL FOR ADD GRS PAY					33,205		33,205		
SUBTOTAL FOR BUDGET CODE 4135				3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,112,210	20	1,112,210		
SUBTOTAL FOR F/T SALARIED				20	1,112,210	20	1,112,210		
04 ADD GRS PAY		047	OVERTIME		115,032		115,032		
SUBTOTAL FOR ADD GRS PAY					115,032		115,032		
SUBTOTAL FOR BUDGET CODE 4136				20	1,227,242	20	1,227,242		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	5,651,653	86	6,121,817	4	470,164
SUBTOTAL FOR F/T SALARIED				82	5,651,653	86	6,121,817	4	470,164
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			043	SHIFT DIFFERENTIAL		128,955		128,955		
			045	HOLIDAY PAY		3,531		3,531		
			047	OVERTIME		1,239,189		1,260,533		21,344
			061	SUPPER MONEY		600		600		
SUBTOTAL FOR ADD GRS PAY						1,428,636		1,449,980		21,344
SUBTOTAL FOR BUDGET CODE 4138					82	7,116,444	86	7,607,952	4	491,508
BUDGET CODE: 4139 IFA LAYOUT PROGRAM										
01 F/T SALARIED			001	FULL YEAR POSITIONS	6	487,044	6	497,876		10,832
SUBTOTAL FOR F/T SALARIED					6	487,044	6	497,876		10,832
04 ADD GRS PAY			X42	PY LONGEVITY DIFFERENTIAL		113				113-
			X43	PY SHIFT DIFFERENTIAL		41				41-
			X47	PY OVERTIME		498				498-
			042	LONGEVITY DIFFERENTIAL		10,204		10,204		
			049	BACKPAY - PRIOR YEARS		3,412				3,412-
SUBTOTAL FOR ADD GRS PAY						14,268		10,204		4,064-
SUBTOTAL FOR BUDGET CODE 4139					6	501,312	6	508,080		6,768
BUDGET CODE: 4431 STREET NAME SIGNS										
01 F/T SALARIED			001	FULL YEAR POSITIONS	10	744,449	10	744,449		
SUBTOTAL FOR F/T SALARIED					10	744,449	10	744,449		
SUBTOTAL FOR BUDGET CODE 4431					10	744,449	10	744,449		
TOTAL FOR BOROUGH ENGINEERING					258	20,643,549	262	21,141,825	4	498,276
RESPONSIBILITY CENTER: 4140 PARKING										
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS										
01 F/T SALARIED			001	FULL YEAR POSITIONS	331	22,917,537	331	25,196,560		2,279,023
SUBTOTAL FOR F/T SALARIED					331	22,917,537	331	25,196,560		2,279,023
02 OTH SALARIED			021	PART-TIME POSITIONS		29,494		29,494		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR OTH SALARIED					29,494		29,494		
03 UNSALARIED		031	UNSALARIED		488,484		514,348		25,864
SUBTOTAL FOR UNSALARIED					488,484		514,348		25,864
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		245,492		301,197		55,705
		042	LONGEVITY DIFFERENTIAL		231,929		231,929		
		043	SHIFT DIFFERENTIAL		176,324		176,324		
		045	HOLIDAY PAY		22,776		22,776		
		047	OVERTIME		2,437,505		2,437,505		
SUBTOTAL FOR ADD GRS PAY					3,114,026		3,169,731		55,705
SUBTOTAL FOR BUDGET CODE 4140				331	26,549,541	331	28,910,133		2,360,592
TOTAL FOR PARKING				331	26,549,541	331	28,910,133		2,360,592
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	4,303,741	69	6,003,067	7	1,699,326
SUBTOTAL FOR F/T SALARIED				62	4,303,741	69	6,003,067	7	1,699,326
03 UNSALARIED		031	UNSALARIED		41,876		46,301		4,425
SUBTOTAL FOR UNSALARIED					41,876		46,301		4,425
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		192		192		
		042	LONGEVITY DIFFERENTIAL		7,781		7,781		
		043	SHIFT DIFFERENTIAL		1,377		1,377		
		047	OVERTIME		2,029,683		1,914,668		115,015-
SUBTOTAL FOR ADD GRS PAY					2,039,033		1,924,018		115,015-
SUBTOTAL FOR BUDGET CODE 4150				62	6,384,650	69	7,973,386	7	1,588,736
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,572,649	18	1,572,649		
SUBTOTAL FOR F/T SALARIED				18	1,572,649	18	1,572,649		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		31,229		31,229		
SUBTOTAL FOR UNSALARIED					31,229		31,229		
SUBTOTAL FOR BUDGET CODE 4152				18	1,603,878	18	1,603,878		
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	809,823	9	806,303		3,520-
SUBTOTAL FOR F/T SALARIED				9	809,823	9	806,303		3,520-
04 ADD GRS PAY		X47	PY OVERTIME		37				37-
		041	ASSIGNMENT DIFFERENTIAL		1,655		1,655		
		042	LONGEVITY DIFFERENTIAL		16,985		16,985		
		047	OVERTIME		62,304		62,304		
		049	BACKPAY - PRIOR YEARS		11,141				11,141-
SUBTOTAL FOR ADD GRS PAY					92,122		80,944		11,178-
SUBTOTAL FOR BUDGET CODE 4157				9	901,945	9	887,247		14,698-
BUDGET CODE: 4158 SIGNS &MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	895,892	10	925,462		29,570
SUBTOTAL FOR F/T SALARIED				10	895,892	10	925,462		29,570
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,301		1,301		
		042	LONGEVITY DIFFERENTIAL		5,805		5,805		
		047	OVERTIME		66,279		66,279		
		049	BACKPAY - PRIOR YEARS		16,740				16,740-
SUBTOTAL FOR ADD GRS PAY					90,125		73,385		16,740-
SUBTOTAL FOR BUDGET CODE 4158				10	986,017	10	998,847		12,830
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	485,932	8	493,562		7,630
SUBTOTAL FOR F/T SALARIED				8	485,932	8	493,562		7,630
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		190				190-
		042	LONGEVITY DIFFERENTIAL		4,614		4,614		
		047	OVERTIME		36,153		36,153		
SUBTOTAL FOR ADD GRS PAY					40,957		40,767		190-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4159				8	526,889	8	534,329		7,440
BUDGET CODE: 4712 D&C DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	85,646	1	42,823		42,823-
SUBTOTAL FOR F/T SALARIED				1	85,646	1	42,823		42,823-
04 ADD GRS PAY		047	OVERTIME		12,846		6,423		6,423-
SUBTOTAL FOR ADD GRS PAY					12,846		6,423		6,423-
SUBTOTAL FOR BUDGET CODE 4712				1	98,492	1	49,246		49,246-
TOTAL FOR HIGHWAY DESIGN				108	10,501,871	115	12,046,933	7	1,545,062
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,487,763	13	1,534,057		46,294
SUBTOTAL FOR F/T SALARIED				13	1,487,763	13	1,534,057		46,294
02 OTH SALARIED		021	PART-TIME POSITIONS		39,326		39,326		
SUBTOTAL FOR OTH SALARIED					39,326		39,326		
03 UNSALARIED		031	UNSALARIED		4,041		4,041		
SUBTOTAL FOR UNSALARIED					4,041		4,041		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,577		3,577		
		042	LONGEVITY DIFFERENTIAL		42,575		42,575		
		045	HOLIDAY PAY		114		114		
		047	OVERTIME		33,914		33,914		
SUBTOTAL FOR ADD GRS PAY					80,180		80,180		
SUBTOTAL FOR BUDGET CODE 4170				13	1,611,310	13	1,657,604		46,294
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				13	1,611,310	13	1,657,604		46,294

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,728,744	16	1,773,454		44,710
SUBTOTAL FOR F/T SALARIED				16	1,728,744	16	1,773,454		44,710
03 UNSALARIED		031	UNSALARIED		3,305		4,297		992
SUBTOTAL FOR UNSALARIED					3,305		4,297		992
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,143		1,143		
		042	LONGEVITY DIFFERENTIAL		22,059		22,059		
		047	OVERTIME		71,072		71,072		
SUBTOTAL FOR ADD GRS PAY					94,274		94,274		
SUBTOTAL FOR BUDGET CODE 4200				16	1,826,323	16	1,872,025		45,702
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,448,356	25	1,448,356		
SUBTOTAL FOR F/T SALARIED				25	1,448,356	25	1,448,356		
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	1,516,956	25	1,516,956		
BUDGET CODE: 4210 PLANNING AND RESEARCH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	179,180	7	199,476		20,296
SUBTOTAL FOR F/T SALARIED				7	179,180	7	199,476		20,296
SUBTOTAL FOR BUDGET CODE 4210				7	179,180	7	199,476		20,296
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	151,868	2	151,868		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	2	151,868	2	151,868		
			SUBTOTAL FOR BUDGET CODE 4212	2	151,868	2	151,868		
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	44,996	1	89,992		44,996
			SUBTOTAL FOR F/T SALARIED	1	44,996	1	89,992		44,996
			SUBTOTAL FOR BUDGET CODE 4247	1	44,996	1	89,992		44,996
BUDGET CODE: 4252 VOL ENTRY BY LICENSE PLATE									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 4252						
			TOTAL FOR TRAFFIC PLANNING	51	3,719,323	51	3,830,317		110,994
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,867,665	17	1,856,968	1-	10,697-
			SUBTOTAL FOR F/T SALARIED	18	1,867,665	17	1,856,968	1-	10,697-
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		64,524		10,263-
			SUBTOTAL FOR ADD GRS PAY		89,938		79,675		10,263-
			SUBTOTAL FOR BUDGET CODE 4300	18	1,964,607	17	1,943,647	1-	20,960-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		110,054				110,054-
SUBTOTAL FOR F/T SALARIED					110,054				110,054-
SUBTOTAL FOR BUDGET CODE 4302					110,054				110,054-
TOTAL FOR SAFETY ENGINEERING				18	2,074,661	17	1,943,647	1-	131,014-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4432 School Safety CHIPs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	855,089		855,089	15-	
SUBTOTAL FOR F/T SALARIED				15	855,089		855,089	15-	
SUBTOTAL FOR BUDGET CODE 4432				15	855,089		855,089	15-	
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,968,283	28	2,244,841	1	276,558
SUBTOTAL FOR F/T SALARIED				27	1,968,283	28	2,244,841	1	276,558
03 UNSALARIED		031	UNSALARIED		18,786		20,532		1,746
SUBTOTAL FOR UNSALARIED					18,786		20,532		1,746
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				27	2,255,137	28	2,533,442	1	278,305
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4502									
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	35	3,485,553	35	3,591,762		106,209
SUBTOTAL FOR F/T SALARIED				35	3,485,553	35	3,591,762		106,209
SUBTOTAL FOR BUDGET CODE 4510				35	3,485,553	35	3,591,762		106,209
BUDGET CODE: 4600 Research, Implementation & Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,485,697	11	1,441,083	1-	44,614-
SUBTOTAL FOR F/T SALARIED				12	1,485,697	11	1,441,083	1-	44,614-
03 UNSALARIED		031	UNSALARIED		634		724		90
SUBTOTAL FOR UNSALARIED					634		724		90
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		13,000		13,000		
		047	OVERTIME		32,901		22,200		10,701-
SUBTOTAL FOR ADD GRS PAY					45,901		35,200		10,701-
SUBTOTAL FOR BUDGET CODE 4600				12	1,532,232	11	1,477,007	1-	55,225-
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,600,070	29	1,969,115	4	369,045
SUBTOTAL FOR F/T SALARIED				25	1,600,070	29	1,969,115	4	369,045
03 UNSALARIED		031	UNSALARIED		3,231		3,494		263
SUBTOTAL FOR UNSALARIED					3,231		3,494		263
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		707		707		
SUBTOTAL FOR ADD GRS PAY					707		707		
SUBTOTAL FOR BUDGET CODE 4610				25	1,604,008	29	1,973,316	4	369,308
BUDGET CODE: 4714 TPM DINING OUT (OPEN RESTAURANTS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	79,731	1	39,866		39,865-
SUBTOTAL FOR F/T SALARIED				1	79,731	1	39,866		39,865-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		12,847		6,423		6,424-
SUBTOTAL FOR ADD GRS PAY					12,847		6,423		6,424-
SUBTOTAL FOR BUDGET CODE 4714				1	92,578	1	46,289		46,289-
TOTAL FOR PLANNING AND RESEARCH				115	9,824,597	104	10,476,905	11-	652,308
TOTAL FOR TRAFFIC OPERATIONS				1,682	146,672,005	1,678	154,016,321	4-	7,344,316

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,682	146,672,005	1,678	154,016,321	7,344,316
FINANCIAL PLAN SAVINGS	42	976,774	42	4,426,973	3,450,199
APPROPRIATION	1,724	147,648,779	1,720	158,443,294	10,794,515

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	102,041,867	112,748,746	10,706,879
OTHER CATEGORICAL	1,227,242	1,227,242	
CAPITAL FUNDS - I.F.A.	17,727,609	18,086,729	359,120
STATE	16,984,201	16,874,147	110,054-
FEDERAL - C.D.			
FEDERAL - OTHER	9,449,087	9,494,083	44,996
INTRA-CITY SALES	218,773	12,347	206,426-
TOTAL	147,648,779	158,443,294	10,794,515

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		ADOPTED BUDGET FY26			
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,651-151,510	49	99,249	4,863,200
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,124-132,997	5	115,705	578,526
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	122,752-146,821	2	134,787	269,573
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	104,093-141,899	10	125,022	1,250,216
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	100,609-122,741	2	111,675	223,350
10053	ADMINISTRATIVE CITY PLANNER	169,950-256,774	7	193,452	1,354,164
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,974-164,461	32	125,475	4,015,207
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	147,213-256,774	2	201,994	403,987
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	174,070-174,070	1	174,070	174,070
10015	ADMINISTRATIVE ENGINEER	143,421-228,644	6	187,894	1,127,362
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,431-153,095	6	138,454	830,721
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	167,583-167,583	1	167,583	167,583
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	86,957-129,840	2	108,399	216,797
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	179,644-179,644	1	179,644	179,644
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	85,440-129,602	5	109,585	547,926
83008	ADMINISTRATIVE PROJECT MANAGER	166,410-196,173	4	180,832	723,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	103,706-164,802	12	127,933	1,535,193
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,190-108,786	2	97,988	195,976
10026	ADMINISTRATIVE STAFF ANALYST	197,616-200,722	2	199,169	398,338
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,696-153,065	14	134,835	1,887,684
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	153,942-176,399	4	166,349	665,397
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	94,238-125,922	8	107,491	859,931
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	137,870-164,922	2	151,396	302,792
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	153,398-224,338	13	179,595	2,334,732
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	56,703- 56,852	3	56,753	170,258
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	23	80,276	1,846,337
95917	ASSISTANT COMMISSIONER (TRAFFIC)	179,000-179,000	1	179,000	179,000
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	185,611-185,611	1	185,611	185,611
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 96,396	18	82,760	1,489,683
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22306	ASSISTANT TRANSPORTATION SPECIALIST	63,871- 80,729	8	70,891	567,128
22092	ASSISTANT URBAN DESIGNER	86,151- 86,151	1	86,151	86,151
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	88,301- 88,301	1	88,301	88,301
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 81,614	2	73,864	147,728
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	66,667- 76,401	3	69,979	209,936
22427	ASSOCIATE PROJECT MANAGER	87,748-119,008	10	104,415	1,044,145
12627	ASSOCIATE STAFF ANALYST	91,394-106,291	18	96,137	1,730,459
22124	ASSOCIATE URBAN DESIGNER	84,018- 87,701	2	85,860	171,719
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-143,899	3	120,156	360,469
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	133,702-163,199	2	148,451	296,901
90699	CITY DEBRIS REMOVER	49,210- 49,210	1	49,210	49,210

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	75,690- 75,690	5	75,690	378,450
90642	CITY PARKING EQUIPMENT SERVICE WORKER	40,725- 62,417	59	49,046	2,893,741
22122	CITY PLANNER	62,138-133,551	62	99,568	6,173,185
21744	CITY RESEARCH SCIENTIST	72,190-111,671	5	91,201	456,005
20215	CIVIL ENGINEER	116,637-137,077	7	126,589	886,125
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	8	66,546	532,368
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,040- 70,704	194	51,299	9,952,030
56056	COMMUNITY ASSISTANT	47,486- 47,486	1	47,486	47,486
56057	COMMUNITY ASSOCIATE	43,144- 67,531	7	53,893	377,248
56058	COMMUNITY COORDINATOR	60,889- 94,521	53	73,731	3,907,763
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,414- 87,798	4	74,431	297,723
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	75,744- 79,723	2	77,734	155,467
13632	COMPUTER SPECIALIST (SOFTWARE)	119,535-133,809	3	126,664	379,991
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	178,691-178,691	2	178,691	357,382
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	99,936-113,465	4	106,701	426,802
34202	CONSTRUCTION PROJECT MANAGER	81,135-127,165	6	99,605	597,630
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	60,798- 86,044	4	67,867	271,468
40910	ECONOMIST	90,030- 90,030	1	90,030	90,030
91717	ELECTRICIAN	125,533-125,533	38	125,533	4,770,260
20113	ENGINEERING TECHNICIAN	78,378- 78,378	1	78,378	78,378
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	146,345-146,345	1	146,345	146,345
91415	GRAPHIC ARTIST	69,695- 99,697	3	85,744	257,231
92406	HIGHWAY REPAIRER	115,446-115,446	4	115,446	461,782
31305	INDUSTRIAL HYGIENIST	82,302- 82,302	1	82,302	82,302
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,692- 53,692	1	53,692	53,692
95710	IT PROJECT SPECIALIST	132,613-164,943	2	148,778	297,556
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	9	83,293	749,636
40502	MANAGEMENT AUDITOR	80,534-110,412	5	92,124	460,619
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 52,167	5	51,217	256,083
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,809- 66,497	10	50,975	509,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,588-100,988	59	71,372	4,210,936
12158	PROCUREMENT ANALYST	53,579-110,170	5	82,416	412,080
22426	PROJECT MANAGER	92,906- 92,906	1	92,906	92,906
22425	PROJECT MANAGER INTERN#	58,003- 66,703	5	62,577	312,884
34171	QUALITY ASSURANCE SPECIALIST	64,651- 64,651	1	64,651	64,651
90733	RADIO REPAIR MECHANIC	123,881-123,881	4	123,881	495,524
60910	RESEARCH ASSISTANT	72,619- 77,474	2	75,047	150,093
33766	SENIOR SERVICE INSPECTOR (DOT)	60,244- 60,244	1	60,244	60,244
33765	SERVICE INSPECTOR (DOT)	39,890- 45,873	10	41,087	410,866
12626	STAFF ANALYST	69,631- 90,947	9	74,669	672,024
12200	STOCK WORKER	45,563- 51,500	3	47,542	142,626

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	135,454-145,090	2	140,272	280,544
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	84,087- 90,680	2	87,384	174,767
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	10	135,198	1,351,980
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	1	121,229	121,229
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	73,878-110,140	38	82,923	3,151,091
90774	SUPERVISOR OF MECHANICS	150,357-150,357	2	150,357	300,714
12202	SUPERVISOR OF STOCK WORKERS	69,539- 69,539	1	69,539	69,539
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	82,560- 95,409	23	90,388	2,078,920
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	71,841- 80,775	49	76,526	3,749,759
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,785-127,655	6	114,764	688,585
31715	TRAFFIC CONTROL INSPECTOR	50,885- 85,996	45	62,727	2,822,727
90910	TRAFFIC DEVICE MAINTAINER	57,758- 75,558	191	70,878	13,537,667
22316	TRANSPORTATION SPECIALIST	73,878-123,789	156	91,326	14,246,858
	TOTAL FOR OBJECT 001		1,423		119,706,347
	POSITION SCHEDULE FOR U/A 004		1,423		119,706,347
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		297		24,984,389
	TOTAL FOR U/A 004		1,720		144,690,736

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	193,380	1	197,808		4,428
SUBTOTAL FOR F/T SALARIED				1	193,380	1	197,808		4,428
SUBTOTAL FOR BUDGET CODE 7101				1	193,380	1	197,808		4,428
TOTAL FOR OFFICE OF THE COMMISSIONER				1	193,380	1	197,808		4,428
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	265,768	2	274,305		8,537
SUBTOTAL FOR F/T SALARIED				2	265,768	2	274,305		8,537
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	272,830	2	281,367		8,537
BUDGET CODE: 7017 Management Info Svcs-Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	301,826	4	305,124		3,298
SUBTOTAL FOR F/T SALARIED				4	301,826	4	305,124		3,298
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	308,837	4	312,135		3,298
TOTAL FOR DEPUTY COMMISSIONER ADMIN				6	581,667	6	593,502		11,835

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT									
BUDGET CODE: 7027 Fiscal IFA - Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	222,778	5	225,487		2,709
SUBTOTAL FOR F/T SALARIED				5	222,778	5	225,487		2,709
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	225,426	5	228,135		2,709
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		X42	PY LONGEVITY DIFFERENTIAL		11				11-
		042	LONGEVITY DIFFERENTIAL		1,294		1,294		
SUBTOTAL FOR ADD GRS PAY					1,305		1,294		11-
SUBTOTAL FOR BUDGET CODE 7097				4	228,821	4	228,810		11-
TOTAL FOR ACCOUNTING MANAGEMENT				9	454,247	9	456,945		2,698
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	2,510,881	18	2,584,934		74,053
SUBTOTAL FOR F/T SALARIED				18	2,510,881	18	2,584,934		74,053
03 UNSALARIED		031	UNSALARIED		34,851		37,909		3,058
SUBTOTAL FOR UNSALARIED					34,851		37,909		3,058
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		250,695		250,695		
			SUBTOTAL FOR BUDGET CODE 7000	18	2,796,427	18	2,873,538		77,111
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	158,901	3	158,901		
			SUBTOTAL FOR F/T SALARIED	3	158,901	3	158,901		
			SUBTOTAL FOR BUDGET CODE 7002	3	158,901	3	158,901		
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,839,358	19	1,890,306		50,948
			SUBTOTAL FOR F/T SALARIED	19	1,839,358	19	1,890,306		50,948
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		68,717		68,717		
		042	LONGEVITY DIFFERENTIAL		235,012		235,012		
		043	SHIFT DIFFERENTIAL		2,756		2,756		
		047	OVERTIME		16,298		16,298		
			SUBTOTAL FOR ADD GRS PAY		322,783		322,783		
			SUBTOTAL FOR BUDGET CODE 7007	19	2,162,141	19	2,213,089		50,948
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	997,751	9	1,024,932		27,181
			SUBTOTAL FOR F/T SALARIED	9	997,751	9	1,024,932		27,181
03 UNSALARIED		031	UNSALARIED		3,392		3,871		479
			SUBTOTAL FOR UNSALARIED		3,392		3,871		479
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	1,001,774	9	1,029,434		27,660
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,123,976	26	2,210,536		86,560

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				26	2,123,976	26	2,210,536		86,560
03 UNSALARIED		031	UNSALARIED		6,051		6,051		
SUBTOTAL FOR UNSALARIED					6,051		6,051		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		419		419		
		042	LONGEVITY DIFFERENTIAL		5,394		5,394		
SUBTOTAL FOR ADD GRS PAY					5,813		5,813		
SUBTOTAL FOR BUDGET CODE 7507				26	2,135,840	26	2,222,400		86,560
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	6,406,353	63	6,579,806		173,453
SUBTOTAL FOR F/T SALARIED				63	6,406,353	63	6,579,806		173,453
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		5,657				5,657-
		X42	PY LONGEVITY DIFFERENTIAL		744				744-
		X47	PY OVERTIME		1				1-
		041	ASSIGNMENT DIFFERENTIAL		1,973		1,973		
		042	LONGEVITY DIFFERENTIAL		3,404		3,404		
SUBTOTAL FOR ADD GRS PAY					11,779		5,377		6,402-
SUBTOTAL FOR BUDGET CODE 7508				63	6,418,132	63	6,585,183		167,051
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7600									
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	140,713	1	140,713		
SUBTOTAL FOR F/T SALARIED				1	140,713	1	140,713		
SUBTOTAL FOR BUDGET CODE 7602				1	140,713	1	140,713		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	350,821	3	367,272		16,451
SUBTOTAL FOR F/T SALARIED				3	350,821	3	367,272		16,451
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		8				8-
SUBTOTAL FOR ADD GRS PAY					8				8-
SUBTOTAL FOR BUDGET CODE 7607				3	350,829	3	367,272		16,443
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,111,584	9	1,135,993		24,409
SUBTOTAL FOR F/T SALARIED				9	1,111,584	9	1,135,993		24,409
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		249				249-
		X45	PY HOLIDAY PAY		1				1-
		X47	PY OVERTIME		20				20-
		041	ASSIGNMENT DIFFERENTIAL		690		690		
		042	LONGEVITY DIFFERENTIAL		13,267		13,267		
SUBTOTAL FOR ADD GRS PAY					14,227		13,957		270-
SUBTOTAL FOR BUDGET CODE 7608				9	1,125,811	9	1,149,950		24,139
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN				151	16,290,568	151	16,740,480		449,912
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7107 Parks Bridge Repairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	580,657	4	592,046		11,389
SUBTOTAL FOR F/T SALARIED				4	580,657	4	592,046		11,389
SUBTOTAL FOR BUDGET CODE 7107				4	580,657	4	592,046		11,389
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,581,914	21	2,644,546		62,632

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				21	2,581,914	21	2,644,546		62,632
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	2,755,967	21	2,818,599		62,632
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	86	11,093,788	86	11,365,098		271,310
SUBTOTAL FOR F/T SALARIED				86	11,093,788	86	11,365,098		271,310
03 UNSALARIED		031	UNSALARIED		116,783		116,783		
SUBTOTAL FOR UNSALARIED					116,783		116,783		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,634		21,634		
		042	LONGEVITY DIFFERENTIAL		54,666		54,666		
		043	SHIFT DIFFERENTIAL		136,669		136,669		
		045	HOLIDAY PAY		4,143		4,143		
		047	OVERTIME		2,733,492		2,733,492		
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					2,950,704		2,950,704		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081	ANNUITY CONTRIBUTIONS		357,502		357,502		
SUBTOTAL FOR FRINGE BENES					370,478		370,478		
SUBTOTAL FOR BUDGET CODE 7111				86	14,531,753	86	14,803,063		271,310
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,306,753	13	1,306,753		
SUBTOTAL FOR F/T SALARIED				13	1,306,753	13	1,306,753		
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	1,313,961	13	1,313,961		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	34	4,605,453	34	4,765,590		160,137
SUBTOTAL FOR F/T SALARIED				34	4,605,453	34	4,765,590		160,137
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	4,747,982	34	4,908,119		160,137
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	747,627	7	775,533		27,906
SUBTOTAL FOR F/T SALARIED				7	747,627	7	775,533		27,906
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	758,091	7	785,997		27,906
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	936,767	15	978,763		41,996
SUBTOTAL FOR F/T SALARIED				15	936,767	15	978,763		41,996
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		4				4-
		041	ASSIGNMENT DIFFERENTIAL		688		688		
		042	LONGEVITY DIFFERENTIAL		7,332		7,332		
		047	OVERTIME		326,712		326,712		
SUBTOTAL FOR ADD GRS PAY					334,736		334,732		4-
SUBTOTAL FOR BUDGET CODE 7118				15	1,271,503	15	1,313,495		41,992
BUDGET CODE: 7131 DEP Repairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	767,238	6	265,073		502,165-
SUBTOTAL FOR F/T SALARIED				6	767,238	6	265,073		502,165-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7131				6	767,238	6	265,073		502,165-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	952,745	12	952,745		
SUBTOTAL FOR F/T SALARIED				12	952,745	12	952,745		
04 ADD GRS PAY		047	OVERTIME		290,000		290,000		
SUBTOTAL FOR ADD GRS PAY					290,000		290,000		
SUBTOTAL FOR BUDGET CODE 7132				12	1,242,745	12	1,242,745		
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING				198	27,969,897	198	28,043,098		73,201
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	82	10,104,713	93	12,108,303	11	2,003,590
SUBTOTAL FOR F/T SALARIED				82	10,104,713	93	12,108,303	11	2,003,590
03 UNSALARIED		031	UNSALARIED		4,790		5,088		298
SUBTOTAL FOR UNSALARIED					4,790		5,088		298
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		2,497,905		292,994
SUBTOTAL FOR ADD GRS PAY					2,357,291		2,650,285		292,994
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081	ANNUITY CONTRIBUTIONS		3,473,674		2,788,674		685,000-
SUBTOTAL FOR FRINGE BENES					3,475,198		2,790,198		685,000-
SUBTOTAL FOR BUDGET CODE 7120				82	15,941,992	93	17,553,874	11	1,611,882
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,189,009	20	2,189,009		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				20	2,189,009	20	2,189,009		
04 ADD GRS PAY		047	OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY					4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121				20	2,193,814	20	2,193,814		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	618,469	9	517,046		101,423-
SUBTOTAL FOR F/T SALARIED				9	618,469	9	517,046		101,423-
04 ADD GRS PAY		047	OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY					125,000		125,000		
SUBTOTAL FOR BUDGET CODE 7122				9	743,469	9	642,046		101,423-
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	419,231	8	419,231		
SUBTOTAL FOR F/T SALARIED				8	419,231	8	419,231		
04 ADD GRS PAY		047	OVERTIME		108,000		108,000		
SUBTOTAL FOR ADD GRS PAY					108,000		108,000		
SUBTOTAL FOR BUDGET CODE 7124				8	527,231	8	527,231		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	493,645	7	493,645		
SUBTOTAL FOR F/T SALARIED				7	493,645	7	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				7	643,645	7	643,645		
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	487,765	7	487,765		
SUBTOTAL FOR F/T SALARIED				7	487,765	7	487,765		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		047	OVERTIME		127,500		127,500		
SUBTOTAL FOR ADD GRS PAY					127,500		127,500		
SUBTOTAL FOR BUDGET CODE 7128				7	615,265	7	615,265		
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		
BUDGET CODE: 7800 Ocean Ave Footbridge Multi-Modal Project									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	472,798			2-	472,798-
SUBTOTAL FOR F/T SALARIED				2	472,798			2-	472,798-
SUBTOTAL FOR BUDGET CODE 7800				2	472,798			2-	472,798-
TOTAL FOR BRIDGE REPAIRS/FLAGS				137	21,472,469	146	22,510,130	9	1,037,661
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS									
BUDGET CODE: 7130 BRIDGE OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	81	5,329,852	81	5,530,994		201,142
SUBTOTAL FOR F/T SALARIED				81	5,329,852	81	5,530,994		201,142
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	5,935,584	81	6,136,726		201,142
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				81	5,935,584	81	6,136,726		201,142
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	865,703	9	884,005		18,302
SUBTOTAL FOR F/T SALARIED				9	865,703	9	884,005		18,302
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		8				8-
		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					179,896		179,888		8-
SUBTOTAL FOR BUDGET CODE 7207				9	1,045,599	9	1,063,893		18,294
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	3,489,781	29	3,550,440		60,659
SUBTOTAL FOR F/T SALARIED				29	3,489,781	29	3,550,440		60,659
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		2,786				2,786-
		X42	PY LONGEVITY DIFFERENTIAL		396				396-
		041	ASSIGNMENT DIFFERENTIAL		59,562		59,562		
		042	LONGEVITY DIFFERENTIAL		60,215		60,215		
		047	OVERTIME		315,242		315,242		
SUBTOTAL FOR ADD GRS PAY					438,201		435,019		3,182-
SUBTOTAL FOR BUDGET CODE 7208				29	3,927,982	29	3,985,459		57,477
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				38	4,973,581	38	5,049,352		75,771

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 7300									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	794,791	6	811,809		17,018
SUBTOTAL FOR F/T SALARIED				6	794,791	6	811,809		17,018
03 UNSALARIED		031	UNSALARIED		8,451		11,113		2,662
SUBTOTAL FOR UNSALARIED					8,451		11,113		2,662
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580		
		042	LONGEVITY DIFFERENTIAL		20,490		20,490		
		047	OVERTIME		23,390		23,390		
		049	BACKPAY - PRIOR YEARS		1,786				1,786-
		061	SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY					46,346		44,560		1,786-
SUBTOTAL FOR BUDGET CODE 7307				6	849,588	6	867,482		17,894
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	5,710,504	50	5,840,425		129,921
SUBTOTAL FOR F/T SALARIED				50	5,710,504	50	5,840,425		129,921
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL		10,924				10,924-
		X42	PY LONGEVITY DIFFERENTIAL		727				727-
		X43	PY SHIFT DIFFERENTIAL		43				43-
		X45	PY HOLIDAY PAY		56				56-
		X47	PY OVERTIME		275				275-
		041	ASSIGNMENT DIFFERENTIAL		4,790		4,790		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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						239,843		227,818		12,025-
SUBTOTAL FOR BUDGET CODE 7309					50	5,950,347	50	6,068,243		117,896
TOTAL FOR ROADWAY BRIDGE ENGINEERING					56	6,799,935	56	6,935,725		135,790
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED			001	FULL YEAR POSITIONS	10	1,785,388	10	1,817,807		32,419
SUBTOTAL FOR F/T SALARIED					10	1,785,388	10	1,817,807		32,419
03 UNSALARIED			031	UNSALARIED		10,931		11,785		854
SUBTOTAL FOR UNSALARIED						10,931		11,785		854
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	2,016,049	10	2,049,322		33,273
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7402				47	2,734,548	47	2,734,548		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				57	4,750,597	57	4,783,870		33,273
TOTAL FOR BUREAU OF BRIDGES				734	89,421,925	743	91,447,636	9	2,025,711

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	734	89,421,925	743	91,447,636	2,025,711
FINANCIAL PLAN SAVINGS					
APPROPRIATION	734	89,421,925	743	91,447,636	2,025,711

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,193,738	52,651,850	2,458,112
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	26,758,947	27,391,543	632,596
STATE	4,121,286	3,648,488	472,798-
FEDERAL - C.D.			
FEDERAL - OTHER	7,000,059	6,898,636	101,423-
INTRA-CITY SALES	1,347,895	857,119	490,776-
TOTAL	89,421,925	91,447,636	2,025,711

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	95,095- 95,095	1	95,095	95,095
1002C	ADM MANAGER-NON-MGRL	79,496-160,608	23	100,031	2,300,719
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	119,530-133,606	2	126,568	253,136
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	102,082-137,311	2	119,697	239,393
10015	ADMINISTRATIVE ENGINEER	160,181-256,774	24	184,125	4,419,011
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	115,966-164,561	50	137,473	6,873,646
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,020-126,977	5	101,783	508,917
83008	ADMINISTRATIVE PROJECT MANAGER	169,595-178,051	3	173,005	519,014
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,466-149,952	21	122,688	2,576,454
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	121,541-140,010	7	135,487	948,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	168,841-168,841	1	168,841	168,841
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	104,636-123,761	4	111,383	445,533
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	152,807-201,432	2	177,120	354,239
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	152,139-163,932	3	157,690	473,071
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	122,086-129,230	9	125,267	1,127,399
90692	ASSISTANT CITY HIGHWAY REPAIRER	61,441- 61,441	6	61,441	368,646
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,396	54	86,164	4,652,852
20310	ASSISTANT ELECTRICAL ENGINEER	79,788- 89,960	4	87,204	348,815
20410	ASSISTANT MECHANICAL ENGINEER	89,960- 89,960	1	89,960	89,960
22306	ASSISTANT TRANSPORTATION SPECIALIST	70,075- 70,075	1	70,075	70,075
22427	ASSOCIATE PROJECT MANAGER	87,767-127,709	17	99,751	1,695,762
12627	ASSOCIATE STAFF ANALYST	92,708-114,185	6	99,856	599,137
92205	BRICKLAYER	115,521-115,521	1	115,521	115,521
91110	BRIDGE OPERATOR	40,561- 73,214	66	55,603	3,669,825
91805	BRIDGE PAINTER	116,069-116,069	32	116,069	3,714,218
92310	BRIDGE REPAIRER AND RIVETER	110,340-110,340	37	110,340	4,082,565
92005	CARPENTER	104,102-104,102	10	104,102	1,041,025
92210	CEMENT MASON	102,129-102,129	4	102,129	408,517
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	152,480-152,480	1	152,480	152,480
22122	CITY PLANNER	124,678-127,048	2	125,863	251,726
40523	CITY TAX AUDITOR	85,762- 85,762	2	85,762	171,524
20215	CIVIL ENGINEER	87,701-137,651	34	114,942	3,908,019
20202	CIVIL ENGINEERING INTERN	66,546- 66,703	4	66,585	266,341
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,810- 58,526	4	54,097	216,389
56057	COMMUNITY ASSOCIATE	60,766- 60,766	1	60,766	60,766
56058	COMMUNITY COORDINATOR	73,693- 73,693	1	73,693	73,693
13620	COMPUTER AIDE-NON-SPVR	66,999- 66,999	1	66,999	66,999
13632	COMPUTER SPECIALIST (SOFTWARE)	104,093-106,120	4	105,595	422,379
34202	CONSTRUCTION PROJECT MANAGER	81,266-121,595	11	96,376	1,060,134
13633	CYBER SECURITY ANALYST	101,618-101,618	1	101,618	101,618
91717	ELECTRICIAN	125,533-125,533	21	125,533	2,636,197

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20113	ENGINEERING TECHNICIAN	73,878- 73,878	1	73,878	73,878
92406	HIGHWAY REPAIRER	115,446-115,446	45	115,446	5,195,048
31305	INDUSTRIAL HYGIENIST	78,445- 78,445	1	78,445	78,445
95710	IT PROJECT SPECIALIST	147,519-147,519	1	147,519	147,519
20415	MECHANICAL ENGINEER	106,035-106,035	1	106,035	106,035
91210	MOTOR GRADER OPERATOR	139,522-139,522	1	139,522	139,522
11702	OFFICE MACHINE AIDE	42,619- 42,619	1	42,619	42,619
91628	OILER	144,991-144,991	13	144,991	1,884,879
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 83,841	6	71,506	429,033
12158	PROCUREMENT ANALYST	72,046- 89,062	2	80,554	161,108
22426	PROJECT MANAGER	73,878- 96,396	3	84,719	254,158
22425	PROJECT MANAGER INTERN#	62,726- 66,703	4	64,715	258,858
10252	SECRETARY	53,894- 70,832	2	62,363	124,726
12626	STAFF ANALYST	80,856- 87,336	3	84,397	253,191
91644	STATIONARY ENGINEER	154,303-154,303	1	154,303	154,303
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	164,106-164,106	1	164,106	164,106
92271	SUPERVISOR BRICKLAYER	128,511-128,511	2	128,511	257,022
91871	SUPERVISOR BRIDGE PAINTER	132,640-132,640	6	132,640	795,841
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	121,000-121,000	4	121,000	483,998
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	5	135,198	675,990
92472	SUPERVISOR HIGHWAY REPAIRER	121,229-121,229	15	121,229	1,818,439
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	139,522-139,522	1	139,522	139,522
22316	TRANSPORTATION SPECIALIST	72,010-107,108	8	84,459	675,675
	TOTAL FOR OBJECT 001		613		66,193,083
	POSITION SCHEDULE FOR U/A 006		613		66,193,083
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		130		14,037,685
	TOTAL FOR U/A 006		743		80,230,768

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 7010 Management Info Svcs-Bridges									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		298,261				298,261-
SUBTOTAL FOR SUPPLYS&MATL					298,261				298,261-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		382,739				382,739-
SUBTOTAL FOR CNTRCTL SVCS					382,739				382,739-
SUBTOTAL FOR BUDGET CODE 7010					681,000				681,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN					681,000				681,000-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN									
BUDGET CODE: BQE0 BQE Central; PJID 841 HBKBQE									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		554,265				554,265-
SUBTOTAL FOR CNTRCTL SVCS					554,265				554,265-
SUBTOTAL FOR BUDGET CODE BQE0					554,265				554,265-
BUDGET CODE: BQE1 BQE North/South; City Funds									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,000		600,000		500,000
SUBTOTAL FOR SUPPLYS&MATL					100,000		600,000		500,000
SUBTOTAL FOR BUDGET CODE BQE1					100,000		600,000		500,000
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100	SUPPLIES + MATERIALS - GENERAL		5,364		40,000		34,636
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		110	FOOD & FORAGE SUPPLIES		720				720-
		117	POSTAGE		200		200		
		169	MAINTENANCE SUPPLIES		83,500		500		83,000-
		199	DATA PROCESSING SUPPLIES		74,040		25,000		49,040-
SUBTOTAL FOR SUPPLYS&MATL					171,124		73,000		98,124-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,700		9,700
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314	OFFICE FURITURE		10,000		10,000		
		315	OFFICE EQUIPMENT		2,000		12,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		42,626		25,000		17,626-
		337	BOOKS-OTHER		807		4,807		4,000
SUBTOTAL FOR PROPTY&EQUIP					55,433		63,507		8,074
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500		4,500		4,000
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		24,864		43,304		18,440
		417	ADVERTISING		77,236		45,000		32,236-
		451	NON OVERNIGHT TRVL EXP-GENERAL		580		10,000		9,420
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,420		10,000		5,580
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		18,000		8,000		10,000-
SUBTOTAL FOR OTHR SER&CHR					127,600		122,804		4,796-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4		4	10,000		10,000
		608	MAINT & REP GENERAL	1		1	6,000		6,000
		612	OFFICE EQUIPMENT MAINTENANCE	5		5	10,000		10,000
		613	DATA PROCESSING EQUIPMENT				10,000		10,000
		615	PRINTING CONTRACTS	3		3	20,000		20,000
		622	TEMPORARY SERVICES			1	25,000	1	25,000
		633	TRANSPORTATION EXPENDITURES	1	2,374	1	7,000		4,626
		671	TRAINING PRGM CITY EMPLOYEES	6	5,600	6	10,000		4,400
		684	PROF SERV COMPUTER SERVICES				26,000		26,000
		686	PROF SERV OTHER	2	20,000	2	20,000		
SUBTOTAL FOR CNTRCTL SVCS				22	27,974	23	144,000	1	116,026
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		3,000		13,000		10,000
SUBTOTAL FOR FXD MIS CHGS					6,000		16,000		10,000
SUBTOTAL FOR BUDGET CODE 7000				22	388,131	23	419,311	1	31,180
BUDGET CODE: 7135 Bridges Preventive Maintenance Managemen									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		651,000				651,000-
SUBTOTAL FOR CNTRCTL SVCS					651,000				651,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7135					651,000				651,000-
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN				22	1,693,396	23	1,019,311	1	674,085-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	4,343,349	1	4,000,000		343,349-
		676	MAINT & OPER OF INFRASTRUCTURE		47,950				47,950-
		683	PROF SERV ENGINEER & ARCHITECT		1,090,879				1,090,879-
SUBTOTAL FOR CNTRCTL SVCS				1	5,482,178	1	4,000,000		1,482,178-
SUBTOTAL FOR BUDGET CODE 7102				1	5,482,178	1	4,000,000		1,482,178-
BUDGET CODE: 7107 Parks Bridge Repairs									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		123,000				123,000-
		608	MAINT & REP GENERAL		877,000		1,000,000		123,000
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 7107					1,000,000		1,000,000		
BUDGET CODE: 7108 Park Bridge Inspections									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		516,332				516,332-
SUBTOTAL FOR CNTRCTL SVCS					516,332				516,332-
SUBTOTAL FOR BUDGET CODE 7108					516,332				516,332-
BUDGET CODE: 7109 PREVENTATIVE MAINTENANCE - CTL MATCH									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,841,990		1,733,526		108,464-
SUBTOTAL FOR CNTRCTL SVCS					1,841,990		1,733,526		108,464-
SUBTOTAL FOR BUDGET CODE 7109					1,841,990		1,733,526		108,464-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7110 BRIDGE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,900		3,900		
		100	SUPPLIES + MATERIALS - GENERAL		2,906		8,906		6,000
		101	PRINTING SUPPLIES		200		200		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		169	MAINTENANCE SUPPLIES		280,000				280,000-
		199	DATA PROCESSING SUPPLIES		4,617		8,000		3,383
SUBTOTAL FOR SUPPLYS&MATL					301,623		31,006		270,617-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000
		302	TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		305	MOTOR VEHICLES		3,000		18,000		15,000
		314	OFFICE FURITURE		4,000		4,000		
		315	OFFICE EQUIPMENT		100		2,500		2,400
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337	BOOKS-OTHER				3,500		3,500
SUBTOTAL FOR PROPTY&EQUIP					7,100		55,000		47,900
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		28,100		34,000		5,900
		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		16,000		1,000		15,000-
SUBTOTAL FOR OTHR SER&CHR					48,100		39,000		9,100-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	435,000	1	500,000		65,000
		608	MAINT & REP GENERAL	5	1,467,000	5	2,588,000		1,121,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500		
		676	MAINT & OPER OF INFRASTRUCTURE	1	89,299	1	253,000		163,701
		683	PROF SERV ENGINEER & ARCHITECT		36,413				36,413-
		684	PROF SERV COMPUTER SERVICES		112,447				112,447-
SUBTOTAL FOR CNTRCTL SVCS				8	2,141,659	8	3,342,500		1,200,841
SUBTOTAL FOR BUDGET CODE 7110				8	2,498,482	8	3,467,506		969,024
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,000		54,000		38,000
		100	SUPPLIES + MATERIALS - GENERAL		423,712		732,605		308,893
		105	AUTOMOTIVE SUPPLIES & MATERIAL		29,333		38,832		9,499
		169	MAINTENANCE SUPPLIES		150,640		38,500		112,140-
		170	CLEANING SUPPLIES		22,177				22,177-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			199	DATA PROCESSING SUPPLIES		1,300		2,500		1,200
SUBTOTAL FOR SUPPLYS&MATL						643,162		866,437		223,275
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		70,000		34,000		36,000-
			302	TELECOMMUNICATIONS EQUIPMENT		4,934		1,600		3,334-
			305	MOTOR VEHICLES		1,025,000		9,000		1,016,000-
			315	OFFICE EQUIPMENT		1,883		1,500		383-
			332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP						1,101,817		49,100		1,052,717-
40 OTHR SER&CHR			403	OFFICE SERVICES		1,226		600		626-
			412	RENTALS OF MISC.EQUIP		225,842		59,022		166,820-
			454	OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
			499	OTHER EXPENSES - GENERAL		274,351		1,006,994		732,643
SUBTOTAL FOR OTHR SER&CHR						516,419		1,066,616		550,197
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	2	17,000	2	17,000		
			607	MAINT & REP MOTOR VEH EQUIP		8,853				8,853-
			608	MAINT & REP GENERAL	1	3,939	1	32,000		28,061
			615	PRINTING CONTRACTS		1,984				1,984-
			624	CLEANING SERVICES		1		1,000		999
			671	TRAINING PRGM CITY EMPLOYEES		12,426		2,500		9,926-
SUBTOTAL FOR CNTRCTL SVCS					3	44,203	3	52,500		8,297
70 FXD MIS CHGS			701	TAXES AND LICENSES		119		3,000		2,881
			794	TRAINING CITY EMPLOYEES		1				1-
SUBTOTAL FOR FXD MIS CHGS						120		3,000		2,880
SUBTOTAL FOR BUDGET CODE 7111					3	2,305,721	3	2,037,653		268,068-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		14,878		40,000		25,122
			169	MAINTENANCE SUPPLIES		56,122		31,000		25,122-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			100	SUPPLIES + MATERIALS - GENERAL		76,783		110,280		33,497
			110	FOOD & FORAGE SUPPLIES		700				700-
			169	MAINTENANCE SUPPLIES		206,700		127,000		79,700-
			170	CLEANING SUPPLIES		12,829		25,000		12,171
			199	DATA PROCESSING SUPPLIES		394		3,000		2,606
	SUBTOTAL FOR SUPPLYS&MATL					307,906		275,780		32,126-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		19,961		20,000		39
			314	OFFICE FURITURE		3,500		3,500		
			315	OFFICE EQUIPMENT		3,500				3,500-
			319	SECURITY EQUIPMENT				1,200		1,200
			332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
			337	BOOKS-OTHER				1,000		1,000
	SUBTOTAL FOR PROPTY&EQUIP					26,961		28,700		1,739
40 OTHR SER&CHR			403	OFFICE SERVICES		200				200-
			412	RENTALS OF MISC.EQUIP		47,540		59,200		11,660
			417	ADVERTISING		1		1,000		999
			451	NON OVERNIGHT TRVL EXP-GENERAL		1		9,600		9,599
			454	OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
	SUBTOTAL FOR OTHR SER&CHR					47,742		74,800		27,058
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		4,801		21,500		16,699
			608	MAINT & REP GENERAL	1	3,370	1	10,500		7,130
			615	PRINTING CONTRACTS		2,005				2,005-
			624	CLEANING SERVICES				1,500		1,500
			683	PROF SERV ENGINEER & ARCHITECT		30,000				30,000-
	SUBTOTAL FOR CNTRCTL SVCS				1	40,176	1	33,500		6,676-
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	422,785	1	415,780		7,005-
BUDGET CODE: 7131 DEP Repairs										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
	SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
	SUBTOTAL FOR BUDGET CODE 7131					20,000		20,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	17,158,488	13	15,745,465		1,413,023-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		75,000		75,000		
	856001	10F	MOTOR VEHICLE FUEL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		73,900		73,900		
		100	SUPPLIES + MATERIALS - GENERAL		196,487		95,237		101,250-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,000		5,000		9,000-
		106	MOTOR VEHICLE FUEL		50,000		50,000		
		109	FUEL OIL		2,000		2,000		
		169	MAINTENANCE SUPPLIES		194,857		59,857		135,000-
		170	CLEANING SUPPLIES		750		500		250-
		199	DATA PROCESSING SUPPLIES		4,000		5,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					610,994		366,994		244,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,500		235,000		199,500
		302	TELECOMMUNICATIONS EQUIPMENT		59		3,096		3,037
		305	MOTOR VEHICLES		60,000		60,000		
		314	OFFICE FURITURE		1,800		1,800		
		315	OFFICE EQUIPMENT		50		1,750		1,700
		319	SECURITY EQUIPMENT		200		5,200		5,000
		332	PURCH DATA PROCESSING EQUIPT				2,500		2,500
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					97,609		310,346		212,737
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		500		500		
		403	OFFICE SERVICES		11,000		1,000		10,000-
		412	RENTALS OF MISC.EQUIP		160,250		393,200		232,950
		454	OVERNIGHT TRVL EXP-SPECIAL		150		150		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					171,900		394,850		222,950
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				2,150,000		2,150,000
		602	TELECOMMUNICATIONS MAINT	2	300	2	300		
		607	MAINT & REP MOTOR VEH EQUIP	1	10,100	1	100		10,000-
		608	MAINT & REP GENERAL	5	37,900	5	28,400		9,500-
		624	CLEANING SERVICES	1	135,286	1	135,286		
		671	TRAINING PRGM CITY EMPLOYEES	5		5	1,000		1,000
		683	PROF SERV ENGINEER & ARCHITECT		239,250				239,250-
SUBTOTAL FOR CNTRCTL SVCS				14	422,836	14	2,315,086		1,892,250
SUBTOTAL FOR BUDGET CODE 7120				14	1,303,339	14	3,387,276		2,083,937
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		115,000		66,000		49,000-
		169	MAINTENANCE SUPPLIES		385,000		384,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000		450,000		50,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP							50,000		50,000
SUBTOTAL FOR BUDGET CODE 7121					500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,650		32,800		20,150
		169	MAINTENANCE SUPPLIES		24,000		44,000		20,000
		199	DATA PROCESSING SUPPLIES		40,000				40,000-
SUBTOTAL FOR SUPPLYS&MATL					76,650		76,800		150
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		548,200		548,200		
SUBTOTAL FOR CNTRCTL SVCS					548,200		548,200		
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		150				150-
SUBTOTAL FOR FXD MIS CHGS					150				150-
SUBTOTAL FOR BUDGET CODE 7122					625,000		625,000		
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		31,800		32,800		1,000
		169	MAINTENANCE SUPPLIES		44,000		44,000		
		170	CLEANING SUPPLIES		1,000				1,000-
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		4,043,200		4,043,200		
		608	MAINT & REP GENERAL		16,000		16,000		
SUBTOTAL FOR CNTRCTL SVCS					4,059,200		4,059,200		
SUBTOTAL FOR BUDGET CODE 7124					4,180,000		4,180,000		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000		30,000		10,000
		169	MAINTENANCE SUPPLIES		35,600		25,600		10,000-
SUBTOTAL FOR SUPPLYS&MATL					55,600		55,600		
30 PROPTY&EQUIP		337	BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP					4,000		4,000		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		288,977		390,400		101,423
SUBTOTAL FOR CNTRCTL SVCS					288,977		390,400		101,423
SUBTOTAL FOR BUDGET CODE 7126					348,577		450,000		101,423
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,300		32,800		28,500
		169	MAINTENANCE SUPPLIES		16,442		44,000		27,558
SUBTOTAL FOR SUPPLYS&MATL					20,742		76,800		56,058
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		989,167		989,167		
		676	MAINT & OPER OF INFRASTRUCTURE		56,058				56,058-
SUBTOTAL FOR CNTRCTL SVCS					1,045,225		989,167		56,058-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7128					1,109,967		1,109,967		
BUDGET CODE: 7162 SAMP - Bridges									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		157,360		141,220		16,140-
		170	CLEANING SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					257,360		141,220		116,140-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		33,884				33,884-
SUBTOTAL FOR PROPTY&EQUIP					33,884				33,884-
SUBTOTAL FOR BUDGET CODE 7162					291,244		141,220		150,024-
BUDGET CODE: 7175 NYSE Security Barriers									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		250,000		250,000		
SUBTOTAL FOR CNTRCTL SVCS					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 7175					250,000		250,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,048,000				1,048,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400		
		169	MAINTENANCE SUPPLIES				1,000,000		1,000,000
SUBTOTAL FOR SUPPLYS&MATL					1,058,400		1,010,400		48,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				48,000		48,000
SUBTOTAL FOR PROPTY&EQUIP							48,000		48,000
SUBTOTAL FOR BUDGET CODE 7324					1,058,400		1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		170,540				170,540-
SUBTOTAL FOR SUPPLYS&MATL					170,540				170,540-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		23,047		2,266,474		2,243,427
SUBTOTAL FOR OTHR SER&CHR					23,047		2,266,474		2,243,427
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		428,612				428,612-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES		1,644,275				1,644,275-
		SUBTOTAL FOR CNTRCTL SVCS			2,072,887				2,072,887-
		SUBTOTAL FOR BUDGET CODE 7900			2,266,474		2,266,474		
		TOTAL FOR BRIDGE REPAIRS/FLAGS		14	11,933,001	14	13,968,337		2,035,336
		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		61,929		7,729		54,200-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169	MAINTENANCE SUPPLIES				38,000		38,000
		199	DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL			71,929		57,729		14,200-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		68,000		58,000		10,000-
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		305	MOTOR VEHICLES		5,182		30,000		24,818
		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			83,082		100,900		17,818
40	OTHR SER&CHR	403	OFFICE SERVICES		2,000		2,000		
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			7,000		7,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,818				24,818-
		602	TELECOMMUNICATIONS MAINT	1		1	2,000		2,000
		608	MAINT & REP GENERAL	2	3,500	2	3,500		
		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		18,000				18,000-
		SUBTOTAL FOR CNTRCTL SVCS		8	47,318	8	16,500		30,818-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7130				8	209,329	8	182,129		27,200-
TOTAL FOR BRIDGE + TUNNEL OPERATIONS				8	209,329	8	182,129		27,200-
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		9,721		15,813		6,092
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		33,400		33,400		
SUBTOTAL FOR SUPPLYS&MATL					57,121		63,213		6,092
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,600		3,600		
		332	PURCH DATA PROCESSING EQUIPT		5,000		25,000		20,000
SUBTOTAL FOR PROPTY&EQUIP					8,600		28,600		20,000
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		37,000		5,000
		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					90,500		95,500		5,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		14,000		550,000		536,000
		608	MAINT & REP GENERAL	2	2,000	2	2,000		
		612	OFFICE EQUIPMENT MAINTENANCE		7,000		12,000		5,000
		613	DATA PROCESSING EQUIPMENT		5,000		5,000		
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				2	33,000	2	574,000		541,000
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	197,221	2	769,313		572,092

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,720		12,300		7,580
		117	POSTAGE				1,000		1,000
		199	DATA PROCESSING SUPPLIES		100,000				100,000-
SUBTOTAL FOR SUPPLYS&MATL					104,720		13,300		91,420-
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				5,250		5,250
		332	PURCH DATA PROCESSING EQUIPT		874		16,800		15,926
		337	BOOKS-OTHER		530		10,000		9,470
		338	LIBRARY BOOKS				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					44,904		90,250		45,346
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		55,126		30,000		25,126-
		431	LEASING OF MISC EQUIP				12,000		12,000
SUBTOTAL FOR OTHR SER&CHR					55,126		42,000		13,126-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	6		6	10,000		10,000
		613	DATA PROCESSING EQUIPMENT	5		5	10,000		10,000
		615	PRINTING CONTRACTS				35,000		35,000
		671	TRAINING PRGM CITY EMPLOYEES	3	275	3	4,475		4,200
SUBTOTAL FOR CNTRCTL SVCS				14	275	14	59,475		59,200
SUBTOTAL FOR BUDGET CODE 7208				14	205,025	14	205,025		
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				16	402,246	16	974,338		572,092
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7300 BRIDGE CONSTRUCTION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,028		3,941		2,913
SUBTOTAL FOR SUPPLYS&MATL					8,028		10,941		2,913
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,100		2,100
		302	TELECOMMUNICATIONS EQUIPMENT				1,100		1,100

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							3,200		3,200
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,200		21,000		18,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453	OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					2,200		27,000		24,800
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
		602	TELECOMMUNICATIONS MAINT	1		1	1,200		1,200
		608	MAINT & REP GENERAL	1		1	1,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	3		3	1,000		1,000
		683	PROF SERV ENGINEER & ARCHITECT		76,000				76,000-
SUBTOTAL FOR CNTRCTL SVCS				6	76,000	6	4,200		71,800-
SUBTOTAL FOR BUDGET CODE 7300				6	86,228	6	45,341		40,887-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,500		17,500		
		106	MOTOR VEHICLE FUEL		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					44,000		44,000		
30 PROPTY&EQUIP		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		2,000		2,000		
		332	PURCH DATA PROCESSING EQUIPT		32,000		32,000		
		337	BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP					88,000		88,000		
40 OTHR SER&CHR		403	OFFICE SERVICES		1,500		1,500		
		412	RENTALS OF MISC.EQUIP		19,000		19,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					30,000		28,000		2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		613	DATA PROCESSING EQUIPMENT		1,000		1,000		
		671	TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS				1	3,000	1	3,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				2,000		2,000
SUBTOTAL FOR FXD MIS CHGS							2,000		2,000
SUBTOTAL FOR BUDGET CODE 7309				1	165,000	1	165,000		
TOTAL FOR ROADWAY BRIDGE ENGINEERING				7	251,228	7	210,341		40,887-
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		5,861		18,861		13,000
		101	PRINTING SUPPLIES		500		500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117	POSTAGE		100		100		
		169	MAINTENANCE SUPPLIES		7,300		7,300		
		199	DATA PROCESSING SUPPLIES		155,900		10,900		145,000-
SUBTOTAL FOR SUPPLYS&MATL					182,961		50,961		132,000-
30 PROPTY&EQUIP		314	OFFICE FURITURE		6,000		6,000		
		319	SECURITY EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337	BOOKS-OTHER		1,300		1,300		
SUBTOTAL FOR PROPTY&EQUIP					9,800		9,800		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000		
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		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		2,000		2,000		
		499	OTHER EXPENSES - GENERAL				200,000		200,000
SUBTOTAL FOR OTHR SER&CHR					105,600		305,600		200,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	106,961	8	118,961		12,000
		608	MAINT & REP GENERAL	2	19,020	2	16,000		3,020-
		612	OFFICE EQUIPMENT MAINTENANCE	2	506	2	13,000		12,494

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		613	DATA PROCESSING EQUIPMENT	3	1,500	3	1,500		
		624	CLEANING SERVICES	2		2	27,000		27,000
		671	TRAINING PRGM CITY EMPLOYEES	4	84,100	4	6,000		78,100-
		683	PROF SERV ENGINEER & ARCHITECT	1	60,019	1	106,039		46,020
		684	PROF SERV COMPUTER SERVICES	1		1	50,000		50,000
SUBTOTAL FOR CNTRCTL SVCS				23	272,106	23	338,500		66,394
SUBTOTAL FOR BUDGET CODE 7400				23	570,467	23	704,861		134,394
BUDGET CODE: 7402 Bridge Inspections									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				40,000		40,000
		314	OFFICE FURITURE		9,560		58,560		49,000
		332	PURCH DATA PROCESSING EQUIPT				16,000		16,000
SUBTOTAL FOR PROPTY&EQUIP					9,560		114,560		105,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		57,040		57,040		
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,400		4,400
SUBTOTAL FOR OTHR SER&CHR					57,040		61,440		4,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		276,446		167,446		109,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	424,554	1	424,154		400-
SUBTOTAL FOR CNTRCTL SVCS				1	701,000	1	591,600		109,400-
SUBTOTAL FOR BUDGET CODE 7402				1	767,600	1	767,600		
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH				24	1,338,067	24	1,472,461		134,394
TOTAL FOR BUREAU OF BRIDGES - OTPS				104	33,666,755	105	33,572,382	1	94,373-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	223,500	33,666,755	261,500	33,572,382	94,373-
FINANCIAL PLAN SAVINGS		109,779-		192,486	302,265
APPROPRIATION		33,556,976		33,764,868	207,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,315,653	16,221,656	2,906,003
OTHER CATEGORICAL	250,000	250,000	
CAPITAL FUNDS - I.F.A.	370,025	370,025	
STATE	6,344,422	4,712,220	1,632,202-
FEDERAL - C.D.			
FEDERAL - OTHER	11,740,544	11,190,967	549,577-
INTRA-CITY SALES	1,536,332	1,020,000	516,332-
TOTAL	33,556,976	33,764,868	207,892

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER										
BUDGET CODE: 1000 OFF OF THE COMMISSIONER										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,604		119,040		113,436
			110	FOOD & FORAGE SUPPLIES		345				345-
			117	POSTAGE				500		500
			169	MAINTENANCE SUPPLIES				100		100
			170	CLEANING SUPPLIES				100		100
			199	DATA PROCESSING SUPPLIES		25,524		10,800		14,724-
SUBTOTAL FOR SUPPLYS&MATL						31,473		130,540		99,067
30 PROPTY&EQUIP			314	OFFICE FURITURE		1,995				1,995-
			332	PURCH DATA PROCESSING EQUIPT		21,638				21,638-
			337	BOOKS-OTHER		52,914		107,800		54,886
SUBTOTAL FOR PROPTY&EQUIP						76,547		107,800		31,253
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		330,000		170,000		160,000-
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
			403	OFFICE SERVICES		86,350		100		86,250-
			412	RENTALS OF MISC.EQUIP		8,514		18,000		9,486
			417	ADVERTISING		250,000		250,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		12,396		3,500		8,896-
			454	OVERNIGHT TRVL EXP-SPECIAL		7,421		14,000		6,579
SUBTOTAL FOR OTHR SER&CHR						694,681		455,600		239,081-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	5	83,351	5	6,301		77,050-
			602	TELECOMMUNICATIONS MAINT	1		1	400		400
			608	MAINT & REP GENERAL	2		2	500		500
			612	OFFICE EQUIPMENT MAINTENANCE				15,100		15,100
			671	TRAINING PRGM CITY EMPLOYEES		26,300				26,300-
			686	PROF SERV OTHER		22,039		7,000		15,039-
SUBTOTAL FOR CNTRCTL SVCS					8	131,690	8	29,301		102,389-
SUBTOTAL FOR BUDGET CODE 1000					8	934,391	8	723,241		211,150-
BUDGET CODE: 1008 E-Bike Exchange Program										
40 OTHR SER&CHR			417	ADVERTISING		178,723				178,723-
SUBTOTAL FOR OTHR SER&CHR						178,723				178,723-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		356,950				356,950-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES		80,000				80,000-
		686	PROF SERV OTHER		19,919				19,919-
SUBTOTAL FOR CNTRCTL SVCS					456,869				456,869-
SUBTOTAL FOR BUDGET CODE 1008					635,592				635,592-
BUDGET CODE: 1014 Media									
40 OTHR SER&CHR		417	ADVERTISING		5,260,000		5,960,000		700,000
SUBTOTAL FOR OTHR SER&CHR					5,260,000		5,960,000		700,000
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		600,000				600,000-
		686	PROF SERV OTHER		1,000,000		3,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS					1,600,000		3,000,000		1,400,000
SUBTOTAL FOR BUDGET CODE 1014					6,860,000		8,960,000		2,100,000
BUDGET CODE: 1180 Street Furniture									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				920		920
		101	PRINTING SUPPLIES				380		380
		117	POSTAGE				200		200
		199	DATA PROCESSING SUPPLIES				300		300
SUBTOTAL FOR SUPPLYS&MATL							1,800		1,800
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				200		200
SUBTOTAL FOR OTHR SER&CHR							200		200
SUBTOTAL FOR BUDGET CODE 1180							2,000		2,000
BUDGET CODE: 1600 CALL CENTER									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		3,000		5,000		2,000
		199	DATA PROCESSING SUPPLIES		25,000				25,000-
SUBTOTAL FOR SUPPLYS&MATL					28,000		5,000		23,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		62,000		60,000		2,000-
SUBTOTAL FOR OTHR SER&CHR					62,000		60,000		2,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		197,931		105,200		92,731-
		613	DATA PROCESSING EQUIPMENT		315		3,000		2,685

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		684	PROF SERV COMPUTER SERVICES		1,999		15,000		13,001
SUBTOTAL FOR CNTRCTL SVCS					200,245		123,200		77,045-
SUBTOTAL FOR BUDGET CODE 1600					290,245		188,200		102,045-
BUDGET CODE: 1610 LEARNING CENTER									
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		217,514		28,824		188,690-
SUBTOTAL FOR OTHR SER&CHR					217,514		28,824		188,690-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		1,132,050		876,000		256,050-
SUBTOTAL FOR CNTRCTL SVCS					1,132,050		876,000		256,050-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		100,000		100,000		
SUBTOTAL FOR FXD MIS CHGS					100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1610					1,449,564		1,004,824		444,740-
TOTAL FOR OFFICE OF THE COMMISSIONER				8	10,169,792	8	10,878,265		708,473
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		551,935		304,000		247,935-
SUBTOTAL FOR SUPPLYS&MATL					551,935		329,873		222,062-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				61,920		61,920
		302	TELECOMMUNICATIONS EQUIPMENT				22,650		22,650
		332	PURCH DATA PROCESSING EQUIPT				38,500		38,500
SUBTOTAL FOR PROPTY&EQUIP							123,070		123,070
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,616,409		1,616,409		
		400	CONTRACTUAL SERVICES-GENERAL				98,464		98,464
		402	TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
		403	OFFICE SERVICES		26,323				26,323-
SUBTOTAL FOR OTHR SER&CHR					1,645,132		1,717,273		72,141

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		367,194				367,194-
		684	PROF SERV COMPUTER SERVICES	1	521,013	1	987,924		466,911
SUBTOTAL FOR CNTRCTL SVCS				1	888,207	1	987,924		99,717
SUBTOTAL FOR BUDGET CODE 1200				1	3,085,274	1	3,158,140		72,866
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES				212,000		212,000
SUBTOTAL FOR SUPPLYS&MATL							212,000		212,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		7,289				7,289-
SUBTOTAL FOR PROPTY&EQUIP					7,289				7,289-
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					908,527		1,113,238		204,711
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		308,214		1,000,000		691,786
SUBTOTAL FOR OTHR SER&CHR					308,214		1,000,000		691,786
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		35,568				35,568-
SUBTOTAL FOR CNTRCTL SVCS					35,568				35,568-
SUBTOTAL FOR BUDGET CODE 1299					343,782		1,000,000		656,218
TOTAL FOR DEPUTY COMMISSIONER ADMIN				1	4,337,583	1	5,271,378		933,795
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,518		7,651		867-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		199	DATA PROCESSING SUPPLIES				10,770		10,770

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					8,518		18,921		10,403
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		260				260-
		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					42,260		68,950		26,690
40 OTHR SER&CHR		403	OFFICE SERVICES				600		600
		412	RENTALS OF MISC.EQUIP		3,416		7,080		3,664
		417	ADVERTISING		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,071		2,000		1,071-
SUBTOTAL FOR OTHR SER&CHR					6,987		10,180		3,193
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	1,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	4		4	3,000		3,000
		671	TRAINING PRGM CITY EMPLOYEES	2		2	2,800		2,800
		683	PROF SERV ENGINEER & ARCHITECT	1		1	100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS				8		8	106,800		106,800
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		600				600-
SUBTOTAL FOR FXD MIS CHGS					600				600-
SUBTOTAL FOR BUDGET CODE 1210				8	58,365	8	204,851		146,486
BUDGET CODE: 1212 FINANCIAL MANAGEMENT OTHER CATEGORICAL									
40 OTHR SER&CHR		404	TRAVELING EXPENSES		30,000				30,000-
SUBTOTAL FOR OTHR SER&CHR					30,000				30,000-
SUBTOTAL FOR BUDGET CODE 1212					30,000				30,000-
BUDGET CODE: 1305 Cool Corridors - Fed									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		174,388				174,388-
SUBTOTAL FOR CNTRCTL SVCS					174,388				174,388-
SUBTOTAL FOR BUDGET CODE 1305					174,388				174,388-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR FINANCIAL MANAGEMENT				8	262,753	8	204,851		57,902-
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		6,336		8,051		1,715
		101	PRINTING SUPPLIES		329		500		171
		110	FOOD & FORAGE SUPPLIES		889				889-
		199	DATA PROCESSING SUPPLIES				8,450		8,450
SUBTOTAL FOR SUPPLYS&MATL					10,111		19,558		9,447
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
		302	TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		314	OFFICE FURITURE		934		500		434-
		315	OFFICE EQUIPMENT				600		600
		332	PURCH DATA PROCESSING EQUIPT				1,600		1,600
		337	BOOKS-OTHER				350		350
SUBTOTAL FOR PROPTY&EQUIP					934		5,550		4,616
40 OTHR SER&CHR		403	OFFICE SERVICES		130		130		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,780,770		3,780,770		
		412	RENTALS OF MISC.EQUIP		7,240		12,000		4,760
		414	RENTALS - LAND BLDGS & STRUCTS		638,143		644,834		6,691
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					4,431,283		4,437,734		6,451
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		612	OFFICE EQUIPMENT MAINTENANCE	9		9	800		800
		615	PRINTING CONTRACTS	1		1	1,500		1,500
		619	SECURITY SERVICES		1,703,171		1,703,171		
		622	TEMPORARY SERVICES		10,506				10,506-
		671	TRAINING PRGM CITY EMPLOYEES	3	1,392	3	1,000		392-
		684	PROF SERV COMPUTER SERVICES	1	5,000	1	10,000		5,000
SUBTOTAL FOR CNTRCTL SVCS				15	1,740,069	15	1,717,471		22,598-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1220				15	6,182,397	15	6,180,313		2,084-
BUDGET CODE: 1229 STOA Funding MTA Bus Co Energy									
60 CNTRCTL SVCS		619	SECURITY SERVICES		796,829		796,829		
SUBTOTAL FOR CNTRCTL SVCS					796,829		796,829		
SUBTOTAL FOR BUDGET CODE 1229					796,829		796,829		
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,961		6,500		4,539
		199	DATA PROCESSING SUPPLIES				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL					1,961		12,500		10,539
30 PROPTY&EQUIP		314	OFFICE FURITURE		450		450		
		315	OFFICE EQUIPMENT		2,050		4,050		2,000
		337	BOOKS-OTHER		209,688		132,000		77,688-
SUBTOTAL FOR PROPTY&EQUIP					212,188		136,500		75,688-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		29,373		21,000		8,373-
SUBTOTAL FOR OTHR SER&CHR					29,373		21,000		8,373-
SUBTOTAL FOR BUDGET CODE 1290					243,522		170,000		73,522-
BUDGET CODE: 1291 Telecommunications									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		330		14,000		13,670
SUBTOTAL FOR SUPPLYS&MATL					330		14,000		13,670
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,739		7,739		
SUBTOTAL FOR OTHR SER&CHR					7,739		7,739		
SUBTOTAL FOR BUDGET CODE 1291					8,069		21,739		13,670
TOTAL FOR ACCOUNTING MANAGEMENT				15	7,230,817	15	7,168,881		61,936-

RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1230 PERSONNEL									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		17,827		21,515		3,688
		110	FOOD & FORAGE SUPPLIES		23,300				23,300-
		199	DATA PROCESSING SUPPLIES		1,705		5,300		3,595
SUBTOTAL FOR SUPPLYS&MATL					44,832		28,815		16,017-
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		5,125		1,300		3,825-
SUBTOTAL FOR PROPTY&EQUIP					6,725		17,500		10,775
40 OTHR SER&CHR		403	OFFICE SERVICES		300		300		
		407	MAINT & REP OF MOTOR VEH EQUIP		1,550				1,550-
		412	RENTALS OF MISC.EQUIP		56,100		54,000		2,100-
		417	ADVERTISING		16,690				16,690-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		2,500		890
SUBTOTAL FOR OTHR SER&CHR					76,550		57,100		19,450-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				20,000		20,000
		602	TELECOMMUNICATIONS MAINT				400		400
		612	OFFICE EQUIPMENT MAINTENANCE	15	4,131	15	4,400		269
		615	PRINTING CONTRACTS	1		1	4,000		4,000
		671	TRAINING PRGM CITY EMPLOYEES	1	3,153	1	97,000		93,847
SUBTOTAL FOR CNTRCTL SVCS				17	7,284	17	125,800		118,516
SUBTOTAL FOR BUDGET CODE 1230				17	135,391	17	229,215		93,824
TOTAL FOR PERSONNEL + PAYROLL				17	135,391	17	229,215		93,824
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 1240 VEHICLE MAINTENANCE									
10 SUPPLYS&MATL		856001 10F	MOTOR VEHICLE FUEL		700,000				700,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		62,200		62,200		
		100	SUPPLIES + MATERIALS - GENERAL		134,459		43,459		91,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		854,348		1,622,428		768,080
		106	MOTOR VEHICLE FUEL		3,908		1,151,027		1,147,119
		109	FUEL OIL		200		200		
		117	POSTAGE		74				74-
		169	MAINTENANCE SUPPLIES		32,700		46,000		13,300
		170	CLEANING SUPPLIES		14,970				14,970-
		199	DATA PROCESSING SUPPLIES		10,193		15,000		4,807
SUBTOTAL FOR SUPPLYS&MATL					1,813,052		2,940,314		1,127,262
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		194,344				194,344-
		305	MOTOR VEHICLES		981,402		981,402		
		314	OFFICE FURITURE		780				780-
		315	OFFICE EQUIPMENT		571				571-
		319	SECURITY EQUIPMENT		697				697-
		332	PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		337	BOOKS-OTHER		35,734		9,417		26,317-
SUBTOTAL FOR PROPTY&EQUIP					1,218,528		995,819		222,709-
40 OTHR SER&CHR		403	OFFICE SERVICES		5,845		2,000		3,845-
		412	RENTALS OF MISC.EQUIP		59,258		62,500		3,242
		413	RENTAL-DATA PROCESSING EQUIP		18				18-
		451	NON OVERNIGHT TRVL EXP-GENERAL		490,302		490,303		1
		499	OTHER EXPENSES - GENERAL		30,674		30,674		
SUBTOTAL FOR OTHR SER&CHR					586,097		585,477		620-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	53,150	1			53,150-
		602	TELECOMMUNICATIONS MAINT				2,500		2,500
		607	MAINT & REP MOTOR VEH EQUIP	1	143,776	1			143,776-
		608	MAINT & REP GENERAL	20	124,890	20	20,000		104,890-
		612	OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		624	CLEANING SERVICES	2	396,122	2	396,122		
		686	PROF SERV OTHER		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				24	723,938	24	420,622		303,316-
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				24	4,341,615	24	4,944,232		602,617

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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				24	4,417,215	24	5,019,832		602,617
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS									
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,047		2,047
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL							3,047		3,047
30 PROPTY&EQUIP		337	BOOKS-OTHER				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		12,719		6,660		6,059-
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,315		3,315
SUBTOTAL FOR OTHR SER&CHR					12,719		9,975		2,744-
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		114,821				114,821-
SUBTOTAL FOR CNTRCTL SVCS				3	114,821	3	9,300		105,521-
SUBTOTAL FOR BUDGET CODE 1260				3	127,540	3	24,322		103,218-
TOTAL FOR ENGINEERING PRE-AUDITS				3	127,540	3	24,322		103,218-
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 1270 FACILITIES MANAGEMENT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100	SUPPLIES + MATERIALS - GENERAL		203,111		78,087		125,024-
		101	PRINTING SUPPLIES				1,000		1,000
		106	MOTOR VEHICLE FUEL		20,000		20,000		
		109	FUEL OIL		16,618		7,840		8,778-
		110	FOOD & FORAGE SUPPLIES		280				280-
		117	POSTAGE				75,000		75,000
		169	MAINTENANCE SUPPLIES		1,510,338		207,689		1,302,649-
		170	CLEANING SUPPLIES		212		212		
		199	DATA PROCESSING SUPPLIES		303,055		221,000		82,055-
SUBTOTAL FOR SUPPLYS&MATL					2,154,614		711,828		1,442,786-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		814,025		104,100		709,925-
		314	OFFICE FURITURE		323,291		107,100		216,191-
		319	SECURITY EQUIPMENT		62,409		15,000		47,409-
		332	PURCH DATA PROCESSING EQUIPT		100,000		5,000		95,000-
SUBTOTAL FOR PROPTY&EQUIP					1,299,725		231,200		1,068,525-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		307		101,000		100,693
		402	TELEPHONE & OTHER COMMUNICATNS		876		460,174		459,298
		403	OFFICE SERVICES				1,800		1,800
		412	RENTALS OF MISC.EQUIP		15,000		15,000		
		414	RENTALS - LAND BLDGS & STRUCTS		55,509,065		57,199,591		1,690,526
	856001	42C	HEAT LIGHT & POWER		5,887,573		5,921,416		33,843
		499	OTHER EXPENSES - GENERAL		176,429		3,274,099		3,097,670
SUBTOTAL FOR OTHR SER&CHR					61,589,250		66,973,080		5,383,830
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	1,086,970	10	1,232,919		145,949
		607	MAINT & REP MOTOR VEH EQUIP		29,201				29,201-
		608	MAINT & REP GENERAL	15	302,102	15	175,000		127,102-
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615	PRINTING CONTRACTS	1		1	2,000		2,000
		619	SECURITY SERVICES	1	4,441,820	1	4,707,220		265,400
		624	CLEANING SERVICES	3	141,595	3	907,523		765,928
		633	TRANSPORTATION EXPENDITURES	1		1	5,500		5,500
		671	TRAINING PRGM CITY EMPLOYEES		37,020		2,045		34,975-
		672	CHARTER SCHOOLS			1	4,000	1	4,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	39,000	1	39,000		
		686	PROF SERV OTHER	1		1	5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS				35	6,077,708	36	7,083,207	1	1,005,499

ADOPTED BUDGET - FY26
OPERATING BUDGET
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UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1270				35	71,121,297	36	74,999,315	1	3,878,018
BUDGET CODE: 1271 OPERATION SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,275				4,275-
		169	MAINTENANCE SUPPLIES		3,041				3,041-
		170	CLEANING SUPPLIES		6,057				6,057-
SUBTOTAL FOR SUPPLYS&MATL					13,373				13,373-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		310,786				310,786-
		319	SECURITY EQUIPMENT		334,459				334,459-
SUBTOTAL FOR PROPTY&EQUIP					645,245				645,245-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		80,498				80,498-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,930				4,930-
		499	OTHER EXPENSES - GENERAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					87,928		2,500		85,428-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,173,096				1,173,096-
		671	TRAINING PRGM CITY EMPLOYEES		10,966				10,966-
		676	MAINT & OPER OF INFRASTRUCTURE		1,386,260				1,386,260-
		683	PROF SERV ENGINEER & ARCHITECT		37,250				37,250-
SUBTOTAL FOR CNTRCTL SVCS					2,607,572				2,607,572-
SUBTOTAL FOR BUDGET CODE 1271					3,354,118		2,500		3,351,618-
BUDGET CODE: 1272 RADIO OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100	SUPPLIES + MATERIALS - GENERAL		43,694		31,214		12,480-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		45		1,000		955
		169	MAINTENANCE SUPPLIES		3,000		5,000		2,000
		170	CLEANING SUPPLIES		1,605				1,605-
		199	DATA PROCESSING SUPPLIES		12,060		5,000		7,060-
SUBTOTAL FOR SUPPLYS&MATL					61,904		43,714		18,190-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000		1,500		500
		302	TELECOMMUNICATIONS EQUIPMENT		5,205		6,825		1,620
		314	OFFICE FURITURE		1,020				1,020-
		315	OFFICE EQUIPMENT		1,580		1,500		80-
		332	PURCH DATA PROCESSING EQUIPT		12,490		15,000		2,510

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,295		24,825		3,530
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				61,709		61,709
		403	OFFICE SERVICES		300				300-
		412	RENTALS OF MISC.EQUIP		5,590		3,750		1,840-
SUBTOTAL FOR OTHR SER&CHR					5,890		65,459		59,569
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		70		2,000		1,930
		602	TELECOMMUNICATIONS MAINT		2,115		22,325		20,210
		612	OFFICE EQUIPMENT MAINTENANCE		5		2,208		2,203
		624	CLEANING SERVICES		26,908		25,175		1,733-
SUBTOTAL FOR CNTRCTL SVCS					29,098		51,708		22,610
SUBTOTAL FOR BUDGET CODE 1272					118,187		185,706		67,519
BUDGET CODE: 1277 Ped Ramps Facilities IFA									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		391,339				391,339-
		170	CLEANING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					396,339				396,339-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,546				51,546-
		314	OFFICE FURITURE		90,018				90,018-
		319	SECURITY EQUIPMENT		52				52-
SUBTOTAL FOR PROPTY&EQUIP					141,616				141,616-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		11,378,116		13,928,897		2,550,781
		499	OTHER EXPENSES - GENERAL		89,515				89,515-
SUBTOTAL FOR OTHR SER&CHR					11,467,631		13,928,897		2,461,266
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		458,661				458,661-
		608	MAINT & REP GENERAL		277,268				277,268-
		619	SECURITY SERVICES		2,137,563		2,291,102		153,539
		624	CLEANING SERVICES		1,364,900		1,044,900		320,000-
		676	MAINT & OPER OF INFRASTRUCTURE		354,671				354,671-
		683	PROF SERV ENGINEER & ARCHITECT		425,000				425,000-
SUBTOTAL FOR CNTRCTL SVCS					5,018,063		3,336,002		1,682,061-
SUBTOTAL FOR BUDGET CODE 1277					17,023,649		17,264,899		241,250

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1712 ITT DINING OUT (OPEN RESTAURANTS)									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		222,197				222,197-
SUBTOTAL FOR CNTRCTL SVCS					222,197				222,197-
SUBTOTAL FOR BUDGET CODE 1712					222,197				222,197-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				35	91,839,448	36	92,452,420	1	612,972
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									
BUDGET CODE: 1300 Labor Relations - Safety & Health									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,181		21,985		35,196-
		199	DATA PROCESSING SUPPLIES				1,440		1,440
SUBTOTAL FOR SUPPLYS&MATL					57,181		23,425		33,756-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		157,674		125,935		31,739-
		305	MOTOR VEHICLES		24,000		24,000		
		337	BOOKS-OTHER				430		430
SUBTOTAL FOR PROPTY&EQUIP					181,674		150,365		31,309-
40 OTHR SER&CHR		403	OFFICE SERVICES		230		230		
		412	RENTALS OF MISC.EQUIP				3,800		3,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL				300		300
SUBTOTAL FOR OTHR SER&CHR					230		4,330		4,100
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	74,600		74,600
		602	TELECOMMUNICATIONS MAINT				800		800
		686	PROF SERV OTHER		385,000		300,000		85,000-
SUBTOTAL FOR CNTRCTL SVCS				1	385,000	1	375,400		9,600-
SUBTOTAL FOR BUDGET CODE 1300				1	624,085	1	553,520		70,565-
TOTAL FOR EEO + LABOR RELATIONS				1	624,085	1	553,520		70,565-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1400 LEGAL AFFAIRS									
10 SUPPLYS&MATL		025001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		950		950		
		100	SUPPLIES + MATERIALS - GENERAL		4		7,104		7,100
		199	DATA PROCESSING SUPPLIES		1,333,087		1,323,087		10,000-
SUBTOTAL FOR SUPPLYS&MATL					1,434,041		1,331,141		102,900-
30 PROPTY&EQUIP		337	BOOKS-OTHER		13,907		6,107		7,800-
		338	LIBRARY BOOKS		323		7,000		6,677
SUBTOTAL FOR PROPTY&EQUIP					14,230		13,107		1,123-
40 OTHR SER&CHR		403	OFFICE SERVICES		200		240		40
		412	RENTALS OF MISC.EQUIP		9,671		9,671		
		451	NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		465	OBLIGATORY COUNTY EXPENSES		100				100-
SUBTOTAL FOR OTHR SER&CHR					10,271		10,211		60-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		940,430		250,000		690,430-
		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		50,000		350,000		300,000
SUBTOTAL FOR CNTRCTL SVCS				2	1,035,670	1	625,240	1-	410,430-
70 FXD MIS CHGS		701	TAXES AND LICENSES		200				200-
SUBTOTAL FOR FXD MIS CHGS					200				200-
SUBTOTAL FOR BUDGET CODE 1400				2	2,494,412	1	1,979,699	1-	514,713-
BUDGET CODE: 1408 Micromobility Share Program									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		303,706				303,706-
SUBTOTAL FOR SUPPLYS&MATL					303,706				303,706-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,752		908,377		852,625
		686	PROF SERV OTHER		250,000				250,000-
SUBTOTAL FOR CNTRCTL SVCS					305,752		908,377		602,625
SUBTOTAL FOR BUDGET CODE 1408					609,458		908,377		298,919

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
		100	SUPPLIES + MATERIALS - GENERAL		4,288		4,545		257
		101	PRINTING SUPPLIES		390				390-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		170	CLEANING SUPPLIES				300		300
		199	DATA PROCESSING SUPPLIES				1,834		1,834
SUBTOTAL FOR SUPPLYS&MATL					5,178		7,579		2,401
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		18,220		250		17,970-
		412	RENTALS OF MISC.EQUIP				4,656		4,656
		451	NON OVERNIGHT TRVL EXP-GENERAL				100		100
SUBTOTAL FOR OTHR SER&CHR					18,220		5,006		13,214-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	150	1	200		50
		607	MAINT & REP MOTOR VEH EQUIP				1,000		1,000
		608	MAINT & REP GENERAL	1		1	200		200
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	200		200
		613	DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
		615	PRINTING CONTRACTS				350		350
		622	TEMPORARY SERVICES		5,000		105		4,895-
		624	CLEANING SERVICES				2,800		2,800
		655	MENTAL HYGIENE SERVICES	1	4,200			1-	4,200-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	1,600		1,600
SUBTOTAL FOR CNTRCTL SVCS				7	9,350	6	8,455	1-	895-
SUBTOTAL FOR BUDGET CODE 1410				7	32,748	6	27,945	1-	4,803-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100	SUPPLIES + MATERIALS - GENERAL		12,177		2,875		9,302-
		101	PRINTING SUPPLIES		464		900		436

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			105	AUTOMOTIVE SUPPLIES & MATERIAL		170		300		130
			110	FOOD & FORAGE SUPPLIES		492				492-
			117	POSTAGE		500		500		
			169	MAINTENANCE SUPPLIES		200		200		
			170	CLEANING SUPPLIES		100		100		
			199	DATA PROCESSING SUPPLIES		325,607		17,200		308,407-
				SUBTOTAL FOR SUPPLYS&MATL		342,051		24,416		317,635-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,000		1,000		
			302	TELECOMMUNICATIONS EQUIPMENT		1		2,000		1,999
			314	OFFICE FURITURE		6,933		5,000		1,933-
			315	OFFICE EQUIPMENT		1,130		1,000		130-
			332	PURCH DATA PROCESSING EQUIPT		19,750		24,900		5,150
			337	BOOKS-OTHER		7,506		14,000		6,494
				SUBTOTAL FOR PROPTY&EQUIP		36,320		47,900		11,580
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		700		700		
			403	OFFICE SERVICES		209		500		291
			412	RENTALS OF MISC.EQUIP		34,845		16,085		18,760-
			417	ADVERTISING		16,000		16,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		600		1,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453	OVERNIGHT TRVL EXP-GENERAL		100		100		
			454	OVERNIGHT TRVL EXP-SPECIAL		1,390				1,390-
				SUBTOTAL FOR OTHR SER&CHR		55,844		33,985		21,859-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	11,664	4	11,000		664-
			602	TELECOMMUNICATIONS MAINT	1	100	1	500		400
			612	OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
			613	DATA PROCESSING EQUIPMENT	2		2	1,300		1,300
			615	PRINTING CONTRACTS	1	83	1	2,000		1,917
			622	TEMPORARY SERVICES	1		1	2,000		2,000
			684	PROF SERV COMPUTER SERVICES	1	20,500	1	500		20,000-
				SUBTOTAL FOR CNTRCTL SVCS	10	32,347	10	18,300		14,047-
70 FXD MIS CHGS			701	TAXES AND LICENSES		60				60-
				SUBTOTAL FOR FXD MIS CHGS		60				60-
				SUBTOTAL FOR BUDGET CODE 1420	10	466,622	10	124,601		342,021-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1424 Midtown GG Park Ave Study									
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1424					20,000				20,000-
BUDGET CODE: 1710 ADMIN DINING OUT (OPEN RESTAURANTS)									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,000,000		3,000,000
SUBTOTAL FOR OTHR SER&CHR							3,000,000		3,000,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,994,538				3,994,538-
SUBTOTAL FOR CNTRCTL SVCS					3,994,538				3,994,538-
SUBTOTAL FOR BUDGET CODE 1710					3,994,538		3,000,000		994,538-
TOTAL FOR LEGAL AFFAIRS				19	7,617,778	17	6,040,622	2-	1,577,156-
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: 1900 SUSTAINABLE DELIVERY									
BUDGET CODE: 1900 DSD Leadership									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				130,632		130,632
SUBTOTAL FOR OTHR SER&CHR							130,632		130,632
SUBTOTAL FOR BUDGET CODE 1900							130,632		130,632

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR SUSTAINABLE DELIVERY							130,632		130,632
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 1007 Special Events, City									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		35,360				35,360-
SUBTOTAL FOR OTHR SER&CHR					35,360				35,360-
SUBTOTAL FOR BUDGET CODE 1007					35,360				35,360-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS					35,360				35,360-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: 1280 EV Charging CFI 5227, TPM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				750,000		750,000
SUBTOTAL FOR SUPPLYS&MATL							750,000		750,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		350,000				350,000-
SUBTOTAL FOR CNTRCTL SVCS					350,000				350,000-
SUBTOTAL FOR BUDGET CODE 1280					350,000		750,000		400,000
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC					350,000		750,000		400,000
TOTAL FOR OTPS-EXEC AND ADMINISTRATION				131	127,148,062	130	128,724,238	1-	1,576,176

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13,806,852	127,148,062	12,692,005	128,724,238	1,576,176
FINANCIAL PLAN SAVINGS		11,003,776-		11,003,776-	
APPROPRIATION		116,144,286		117,720,462	1,576,176

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,023,820	99,583,134	1,559,314
OTHER CATEGORICAL	50,000		50,000-
CAPITAL FUNDS - I.F.A.	17,099,249	17,340,499	241,250
STATE	796,829	796,829	
FEDERAL - C.D.			
FEDERAL - OTHER	174,388		174,388-
INTRA-CITY SALES			
TOTAL	116,144,286	117,720,462	1,576,176

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M200 ASYLUM SEEKER - RRM FBF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,224				3,224-
SUBTOTAL FOR SUPPLYS&MATL					3,224				3,224-
SUBTOTAL FOR BUDGET CODE M200					3,224				3,224-
TOTAL FOR					3,224				3,224-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN									
BUDGET CODE: 2800 MANAGEMENT INFORMATION SYSTEMS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2800					100,000				100,000-
TOTAL FOR DEPUTY COMMISSIONER ADMIN					100,000				100,000-
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		11,363		49,200		37,837
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,456,433		4,704,241		1,247,808
		169	MAINTENANCE SUPPLIES		30,000		25,000		5,000-
		199	DATA PROCESSING SUPPLIES		45,205				45,205-
SUBTOTAL FOR SUPPLYS&MATL					3,663,001		4,898,441		1,235,440
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		258,154		50,000		208,154-
SUBTOTAL FOR PROPTY&EQUIP					258,154		50,000		208,154-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		600,000		665,000		65,000
		400	CONTRACTUAL SERVICES-GENERAL		600,000				600,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		412	RENTALS OF MISC.EQUIP		4,820		8,760		3,940
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,647,787		1,692,992		45,205
SUBTOTAL FOR OTHR SER&CHR					2,852,607		2,366,752		485,855-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,614		80,000		78,386
		607	MAINT & REP MOTOR VEH EQUIP	23	1,479,817	23	325,000		1,154,817-
		608	MAINT & REP GENERAL		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS				23	1,486,431	23	410,000		1,076,431-
SUBTOTAL FOR BUDGET CODE 2707				23	8,260,193	23	7,725,193		535,000-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		51,247		200,000		148,753
SUBTOTAL FOR SUPPLYS&MATL					51,247		200,000		148,753
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		110,000		45,000		65,000-
SUBTOTAL FOR OTHR SER&CHR					110,000		45,000		65,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,045,003		896,250		148,753-
SUBTOTAL FOR CNTRCTL SVCS					1,045,003		896,250		148,753-
SUBTOTAL FOR BUDGET CODE 2708					1,206,250		1,141,250		65,000-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR				23	9,466,443	23	8,866,443		600,000-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS									
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		5,222				5,222-
SUBTOTAL FOR SUPPLYS&MATL					5,222				5,222-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,194		17,416		5,222
		607	MAINT & REP MOTOR VEH EQUIP	1	269,434	1	269,434		
SUBTOTAL FOR CNTRCTL SVCS				1	281,628	1	286,850		5,222
SUBTOTAL FOR BUDGET CODE 2000				1	286,850	1	286,850		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2002 RRM RENTALS & FLEET REPAIRS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,358,568				8,358,568-
		101	PRINTING SUPPLIES		606				606-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		147,459				147,459-
		106	MOTOR VEHICLE FUEL		689,440				689,440-
		117	POSTAGE		1,165				1,165-
		169	MAINTENANCE SUPPLIES		2,133,842				2,133,842-
		170	CLEANING SUPPLIES		341,569				341,569-
		199	DATA PROCESSING SUPPLIES		31,285				31,285-
SUBTOTAL FOR SUPPLYS&MATL					11,703,934				11,703,934-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,653				34,653-
		302	TELECOMMUNICATIONS EQUIPMENT		97,888				97,888-
		304	MOTOR VEHICLE EQUIPMENT		18,600				18,600-
		305	MOTOR VEHICLES		150,000				150,000-
		315	OFFICE EQUIPMENT		499				499-
		332	PURCH DATA PROCESSING EQUIPT		79,000				79,000-
SUBTOTAL FOR PROPTY&EQUIP					380,640				380,640-
40 OTHR SER&CHR		403	OFFICE SERVICES		4,975				4,975-
		412	RENTALS OF MISC.EQUIP		8,258,964		17,494,206		9,235,242
SUBTOTAL FOR OTHR SER&CHR					8,263,939		17,494,206		9,230,267
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	7,396,234	1			7,396,234-
		607	MAINT & REP MOTOR VEH EQUIP		290,793				290,793-
		608	MAINT & REP GENERAL	6	1,591,640	6	1,440,081		151,559-
		615	PRINTING CONTRACTS		6,019				6,019-
		619	SECURITY SERVICES	1	1,949,963	1			1,949,963-
		624	CLEANING SERVICES		1,608,947				1,608,947-
		686	PROF SERV OTHER	1	24,214			1-	24,214-
SUBTOTAL FOR CNTRCTL SVCS				9	12,867,810	8	1,440,081	1-	11,427,729-
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,825				5,825-
SUBTOTAL FOR FXD MIS CHGS					5,825				5,825-
SUBTOTAL FOR BUDGET CODE 2002				9	33,222,148	8	18,934,287	1-	14,287,861-
BUDGET CODE: 2003 RRM VENDOR ASPHALT AND SUPPORT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		80,000				80,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		67,302,687		66,584,983		717,704-
SUBTOTAL FOR SUPPLYS&MATL					67,382,687		66,584,983		797,704-
30 PROPTY&EQUIP		304	MOTOR VEHICLE EQUIPMENT		362,970				362,970-
SUBTOTAL FOR PROPTY&EQUIP					362,970				362,970-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,809,372				7,809,372-
SUBTOTAL FOR OTHR SER&CHR					7,809,372				7,809,372-
SUBTOTAL FOR BUDGET CODE 2003					75,555,029		66,584,983		8,970,046-
BUDGET CODE: 2006 Pedestrian Ramps City									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,117,801				1,117,801-
		100	SUPPLIES + MATERIALS - GENERAL				2,000		2,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1				1-
		106	MOTOR VEHICLE FUEL		82,500		2,500		80,000-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					1,202,302		4,500		1,197,802-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		88,058		88,058		
SUBTOTAL FOR OTHR SER&CHR					88,058		88,058		
SUBTOTAL FOR BUDGET CODE 2006					1,290,360		92,558		1,197,802-
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		398,424		9,000		389,424-
		106	MOTOR VEHICLE FUEL		50,000				50,000-
		169	MAINTENANCE SUPPLIES		904,039				904,039-
SUBTOTAL FOR SUPPLYS&MATL					1,352,463		9,000		1,343,463-
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				177,921		177,921
SUBTOTAL FOR OTHR SER&CHR							177,921		177,921
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		6,537				6,537-
SUBTOTAL FOR CNTRCTL SVCS					6,537				6,537-
SUBTOTAL FOR BUDGET CODE 2008					1,359,000		186,921		1,172,079-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2011 CTL Streets Plan									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200,056		1,499,978		1,299,922
		199	DATA PROCESSING SUPPLIES		24,776				24,776-
SUBTOTAL FOR SUPPLYS&MATL					224,832		1,499,978		1,275,146
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		494,764				494,764-
SUBTOTAL FOR OTHR SER&CHR					494,764				494,764-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		272,966				272,966-
		624	CLEANING SERVICES		223,252				223,252-
		686	PROF SERV OTHER		34,070				34,070-
SUBTOTAL FOR CNTRCTL SVCS					530,288				530,288-
SUBTOTAL FOR BUDGET CODE 2011					1,249,884		1,499,978		250,094
BUDGET CODE: 2111 City-wide Concrete Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,278		159,198		128,920
		105	AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000		
		199	DATA PROCESSING SUPPLIES		1,060				1,060-
SUBTOTAL FOR SUPPLYS&MATL					97,338		225,198		127,860
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,000		4,000
		305	MOTOR VEHICLES		1,098,116		1,098,116		
SUBTOTAL FOR PROPTY&EQUIP					1,098,116		1,102,116		4,000
40 OTHR SER&CHR		403	OFFICE SERVICES		1,050				1,050-
		412	RENTALS OF MISC.EQUIP		10,800				10,800-
SUBTOTAL FOR OTHR SER&CHR					11,850				11,850-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		135,241		17,416		117,825-
		608	MAINT & REP GENERAL		2,185				2,185-
SUBTOTAL FOR CNTRCTL SVCS					137,426		17,416		120,010-
SUBTOTAL FOR BUDGET CODE 2111					1,344,730		1,344,730		
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,753,662		5,895,680		142,018
		105	AUTOMOTIVE SUPPLIES & MATERIAL		517,734		520,000		2,266
		106	MOTOR VEHICLE FUEL		214,159		63,010		151,149-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			169	MAINTENANCE SUPPLIES		2,371,423		289,350		2,082,073-
			199	DATA PROCESSING SUPPLIES		1,665				1,665-
SUBTOTAL FOR SUPPLYS&MATL						8,858,643		6,768,040		2,090,603-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		294,799				294,799-
			332	PURCH DATA PROCESSING EQUIPT		150,000				150,000-
SUBTOTAL FOR PROPTY&EQUIP						444,799				444,799-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000
			412	RENTALS OF MISC.EQUIP		482,101				482,101-
SUBTOTAL FOR OTHR SER&CHR						482,101		2,200,000		1,717,899
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		2,199,505		423,850		1,775,655-
			624	CLEANING SERVICES		375,000				375,000-
SUBTOTAL FOR CNTRCTL SVCS						2,574,505		423,850		2,150,655-
SUBTOTAL FOR BUDGET CODE 2118						12,360,048		9,391,890		2,968,158-
BUDGET CODE: 2119 Ped Ramps IFA Indirect										
10 SUPPLYS&MATL		856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		134,123				134,123-
			100	SUPPLIES + MATERIALS - GENERAL		21,796				21,796-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		44,500		44,500		
SUBTOTAL FOR SUPPLYS&MATL						200,419		44,500		155,919-
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT				14,720		14,720
SUBTOTAL FOR PROPTY&EQUIP								14,720		14,720
40 OTHR SER&CHR			412	RENTALS OF MISC.EQUIP		457,456				457,456-
SUBTOTAL FOR OTHR SER&CHR						457,456				457,456-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				725,650		725,650
			608	MAINT & REP GENERAL		126,995				126,995-
SUBTOTAL FOR CNTRCTL SVCS						126,995		725,650		598,655
SUBTOTAL FOR BUDGET CODE 2119						784,870		784,870		
BUDGET CODE: 2124 CHIPS Capital Ineligible										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		587,719				587,719-
SUBTOTAL FOR SUPPLYS&MATL						587,719				587,719-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2124					587,719				587,719-
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		400		400		
SUBTOTAL FOR PROPTY&EQUIP					3,500		3,500		
40 OTHR SER&CHR		403	OFFICE SERVICES		350		350		
		412	RENTALS OF MISC.EQUIP		10,350		10,350		
SUBTOTAL FOR OTHR SER&CHR					10,700		10,700		
SUBTOTAL FOR BUDGET CODE 2500					22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS				10	128,062,838	9	99,129,267	1-	28,933,571-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT									
BUDGET CODE: 2004 Resurfacing OTPS IFA Direct-Misc.									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				99,000		99,000
		100	SUPPLIES + MATERIALS - GENERAL				2,500,000		2,500,000
		101	PRINTING SUPPLIES				374		374
		105	AUTOMOTIVE SUPPLIES & MATERIAL				103,000		103,000
		106	MOTOR VEHICLE FUEL				689,440		689,440
		109	FUEL OIL				5,000		5,000
		169	MAINTENANCE SUPPLIES				214,600		214,600
		170	CLEANING SUPPLIES				400,000		400,000
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL							4,012,414		4,012,414
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				14,523		14,523
		305	MOTOR VEHICLES				150,000		150,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP							214,523		214,523
40 OTHR SER&CHR		403	OFFICE SERVICES				10,000		10,000
		412	RENTALS OF MISC.EQUIP				100,000		100,000
SUBTOTAL FOR OTHR SER&CHR							110,000		110,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				9,030,269		9,030,269
		608	MAINT & REP GENERAL				206,453		206,453
		615	PRINTING CONTRACTS				10,000		10,000
		619	SECURITY SERVICES				1,949,963		1,949,963
		624	CLEANING SERVICES				1,608,947		1,608,947
SUBTOTAL FOR CNTRCTL SVCS							12,805,632		12,805,632
SUBTOTAL FOR BUDGET CODE 2004							17,142,569		17,142,569
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		665,870				665,870-
SUBTOTAL FOR SUPPLYS&MATL					665,870				665,870-
SUBTOTAL FOR BUDGET CODE 2007					665,870				665,870-
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		18,891				18,891-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				5,000		5,000
		106	MOTOR VEHICLE FUEL		7,003,111		6,198,492		804,619-
		110	FOOD & FORAGE SUPPLIES		492				492-
		169	MAINTENANCE SUPPLIES		4,306		10,000		5,694
		170	CLEANING SUPPLIES		1,420		10,000		8,580
		199	DATA PROCESSING SUPPLIES		1,675		5,500		3,825
SUBTOTAL FOR SUPPLYS&MATL					7,194,895		6,393,992		800,903-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,208		1,000		208-
		315	OFFICE EQUIPMENT		461				461-
		332	PURCH DATA PROCESSING EQUIPT		38,312				38,312-
SUBTOTAL FOR PROPTY&EQUIP					39,981		1,000		38,981-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		454	OVERNIGHT TRVL EXP-SPECIAL				7,410		7,410
SUBTOTAL FOR OTHR SER&CHR							13,410		13,410
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	86,513	2	1,500		85,013-
		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	91,513	4	8,600		82,913-
SUBTOTAL FOR BUDGET CODE 2100				4	7,326,389	4	6,417,002		909,387-
BUDGET CODE: 2101 ASPHALT PLANT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		157				157-
		169	MAINTENANCE SUPPLIES		6,405				6,405-
		170	CLEANING SUPPLIES		74,318				74,318-
SUBTOTAL FOR SUPPLYS&MATL					89,880				89,880-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		225,125				225,125-
SUBTOTAL FOR OTHR SER&CHR					225,125				225,125-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	6	7,210	6			7,210-
		607	MAINT & REP MOTOR VEH EQUIP		3,843				3,843-
		608	MAINT & REP GENERAL	4	290,353	4			290,353-
		615	PRINTING CONTRACTS	1	14,018	1			14,018-
		671	TRAINING PRGM CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR CNTRCTL SVCS				11	318,724	11			318,724-
SUBTOTAL FOR BUDGET CODE 2101				11	633,729	11			633,729-
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		78				78-
SUBTOTAL FOR SUPPLYS&MATL					78				78-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		7,422				7,422-
SUBTOTAL FOR CNTRCTL SVCS					7,422				7,422-
SUBTOTAL FOR BUDGET CODE 2108					7,500				7,500-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,416,214		1,681,986		265,772
		169	MAINTENANCE SUPPLIES		1,888,384		913,803		974,581-
		170	CLEANING SUPPLIES		17,411		11,176		6,235-
		199	DATA PROCESSING SUPPLIES		24,556				24,556-
SUBTOTAL FOR SUPPLYS&MATL					3,346,565		2,606,965		739,600-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		352,087		116,543		235,544-
SUBTOTAL FOR PROPTY&EQUIP					352,087		116,543		235,544-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,436,394		522,550		913,844-
SUBTOTAL FOR OTHR SER&CHR					1,436,394		522,550		913,844-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000		15,609		484,391-
		608	MAINT & REP GENERAL		154,970				154,970-
		624	CLEANING SERVICES				66,887		66,887
SUBTOTAL FOR CNTRCTL SVCS					654,970		82,496		572,474-
SUBTOTAL FOR BUDGET CODE 2115					5,790,016		3,328,554		2,461,462-
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT				15	14,423,504	15	26,888,125		12,464,621
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER									
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		499,637		500,000		363
SUBTOTAL FOR SUPPLYS&MATL					499,637		500,000		363
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		363				363-
SUBTOTAL FOR PROPTY&EQUIP					363				363-
SUBTOTAL FOR BUDGET CODE 2110					500,000		500,000		
BUDGET CODE: 2112 Bronx Street Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,600		9,600		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		1,261		48,900		47,639
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		169	MAINTENANCE SUPPLIES		1,540		10,400		8,860
		170	CLEANING SUPPLIES		230		3,000		2,770
		199	DATA PROCESSING SUPPLIES				3,000		3,000
	SUBTOTAL FOR SUPPLYS&MATL				12,631		77,900		65,269
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000
		315	OFFICE EQUIPMENT		83		5,000		4,917
		337	BOOKS-OTHER				300		300
	SUBTOTAL FOR PROPTY&EQUIP				83		10,300		10,217
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		1	5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		671	TRAINING PRGM CITY EMPLOYEES		777				777-
	SUBTOTAL FOR CNTRCTL SVCS			1	777	1	7,000		6,223
SUBTOTAL FOR BUDGET CODE 2112				1	13,491	1	95,400		81,909
BUDGET CODE: 2114 CHIP CURB REPLACEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,623,989		1,699,057		75,068
	SUBTOTAL FOR SUPPLYS&MATL				1,623,989		1,699,057		75,068
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,995				40,995-
	SUBTOTAL FOR PROPTY&EQUIP				40,995				40,995-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		34,073				34,073-
	SUBTOTAL FOR CNTRCTL SVCS				34,073				34,073-
SUBTOTAL FOR BUDGET CODE 2114					1,699,057		1,699,057		
TOTAL FOR BRONX MAINTENANCE ENGINEER				1	2,212,548	1	2,294,457		81,909

RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
			100 SUPPLIES + MATERIALS - GENERAL				12,600		12,600
			105 AUTOMOTIVE SUPPLIES & MATERIAL				6,000		6,000
			169 MAINTENANCE SUPPLIES				5,000		5,000
			170 CLEANING SUPPLIES				2,076		2,076
			199 DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					8,400		35,076		26,676
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				7,000		7,000
			302 TELECOMMUNICATIONS EQUIPMENT				100		100
			319 SECURITY EQUIPMENT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP							8,100		8,100
40 OTHR SER&CHR			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR							1,000		1,000
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT				1,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
SUBTOTAL FOR CNTRCTL SVCS				1		1	2,000		2,000
SUBTOTAL FOR BUDGET CODE 2122				1	8,400	1	46,176		37,776
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER				1	8,400	1	46,176		37,776
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					500		12,650		12,150
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		15,368				15,368-
SUBTOTAL FOR OTHR SER&CHR					15,368				15,368-
SUBTOTAL FOR BUDGET CODE 2131					15,868		12,650		3,218-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100	SUPPLIES + MATERIALS - GENERAL		570		7,000		6,430
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		169	MAINTENANCE SUPPLIES		304		11,299		10,995
SUBTOTAL FOR SUPPLYS&MATL					8,474		26,899		18,425
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		1	2,000		2,000
		602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608	MAINT & REP GENERAL		175		1,000		825
SUBTOTAL FOR CNTRCTL SVCS				2	175	2	4,000		3,825
SUBTOTAL FOR BUDGET CODE 2132				2	8,649	2	36,999		28,350
TOTAL FOR MANHATTAN MAINTENANCE				2	24,517	2	49,649		25,132
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,978				5,978-
SUBTOTAL FOR SUPPLYS&MATL					5,978				5,978-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		70,522				70,522-
SUBTOTAL FOR CNTRCTL SVCS					70,522				70,522-
SUBTOTAL FOR BUDGET CODE 2140					76,500				76,500-
BUDGET CODE: 2142 Queens Street Maintenance									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		16,105		16,105		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		53,415		3,000		50,415-
		101	PRINTING SUPPLIES		3,052				3,052-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,532		8,000		4,468
		117	POSTAGE				4,000		4,000
		169	MAINTENANCE SUPPLIES		1,532		4,898		3,366
		170	CLEANING SUPPLIES		1,797		100		1,697-
		199	DATA PROCESSING SUPPLIES		5,198				5,198-
	SUBTOTAL FOR	SUPPLYS&MATL			84,631		36,103		48,528-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		124		4,000		3,876
		302	TELECOMMUNICATIONS EQUIPMENT		40,000				40,000-
		305	MOTOR VEHICLES		24,301				24,301-
		315	OFFICE EQUIPMENT				600		600
		332	PURCH DATA PROCESSING EQUIPT		995				995-
	SUBTOTAL FOR	PROPTY&EQUIP			65,420		4,600		60,820-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,006				2,006-
		412	RENTALS OF MISC.EQUIP		1,419,045		589,007		830,038-
	SUBTOTAL FOR	OTHR SER&CHR			1,421,051		589,007		832,044-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	171,910	1	2,000		169,910-
		602	TELECOMMUNICATIONS MAINT	2		2	1,200		1,200
		608	MAINT & REP GENERAL	1	10,500	1	10,500		
		612	OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000
	SUBTOTAL FOR	CNTRCTL SVCS		7	182,410	7	18,700		163,710-
70 FXD MIS CHGS		701	TAXES AND LICENSES		575				575-
	SUBTOTAL FOR	FXD MIS CHGS			575				575-
SUBTOTAL FOR BUDGET CODE 2142				7	1,754,087	7	648,410		1,105,677-
TOTAL FOR QUEENS MAINTENANCE ENGINEER				7	1,830,587	7	648,410		1,182,177-

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				7,000		7,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,000		1,000
		117	POSTAGE				102		102
		169	MAINTENANCE SUPPLIES				4,000		4,000
		170	CLEANING SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL					4,200		19,802		15,602
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,500		2,500
		315	OFFICE EQUIPMENT				2,400		2,400
		319	SECURITY EQUIPMENT				800		800
		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
		337	BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP							8,200		8,200
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		290		500		210
SUBTOTAL FOR OTHR SER&CHR					290		500		210
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	527	1	1,000		473
		602	TELECOMMUNICATIONS MAINT				1,000		1,000
		613	DATA PROCESSING EQUIPMENT			6	1,000	6	1,000
		671	TRAINING PRGM CITY EMPLOYEES	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS				2	527	8	3,500	6	2,973
SUBTOTAL FOR BUDGET CODE 2152				2	5,017	8	32,002	6	26,985
TOTAL FOR RICHMOND MAINTENANCE ENGINEER				2	5,017	8	32,002	6	26,985
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE									
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				30,000		30,000
SUBTOTAL FOR PROPTY&EQUIP							30,000		30,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		412	RENTALS OF MISC.EQUIP		118,000				118,000-
SUBTOTAL FOR OTHR SER&CHR					118,000		88,000		30,000-
SUBTOTAL FOR BUDGET CODE 2161					118,000		118,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		814,437		847,530		33,093
		105	AUTOMOTIVE SUPPLIES & MATERIAL				90,400		90,400
		169	MAINTENANCE SUPPLIES		73,287		42,000		31,287-
		170	CLEANING SUPPLIES		578				578-
SUBTOTAL FOR SUPPLYS&MATL					888,302		979,930		91,628
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				57,120		57,120
		305	MOTOR VEHICLES		153,116				153,116-
		319	SECURITY EQUIPMENT				1,360		1,360
SUBTOTAL FOR PROPTY&EQUIP					153,116		58,480		94,636-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		878,085		344,550		533,535-
SUBTOTAL FOR OTHR SER&CHR					878,085		344,550		533,535-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		79,057				79,057-
		608	MAINT & REP GENERAL	1	12,000	1	12,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	3,334	1	2,163		1,171-
SUBTOTAL FOR CNTRCTL SVCS				2	94,391	2	14,163		80,228-
70 FXD MIS CHGS		701	TAXES AND LICENSES		200				200-
SUBTOTAL FOR FXD MIS CHGS					200				200-
SUBTOTAL FOR BUDGET CODE 2162				2	2,014,094	2	1,397,123		616,971-
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		110,661		1,585,706		1,475,045
		106	MOTOR VEHICLE FUEL		400		2,400		2,000
		169	MAINTENANCE SUPPLIES		894,861		27,064		867,797-
		170	CLEANING SUPPLIES				1,366		1,366
SUBTOTAL FOR SUPPLYS&MATL					1,005,922		1,616,536		610,614
30 PROPTY&EQUIP		305	MOTOR VEHICLES				9,000		9,000
SUBTOTAL FOR PROPTY&EQUIP							9,000		9,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		645,547		319,370		326,177-
		451	NON OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR					645,547		359,370		286,177-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	63,000		27,000
		608	MAINT & REP GENERAL		60,000		2,000		58,000-
		671	TRAINING PRGM CITY EMPLOYEES		6,000		6,000		
SUBTOTAL FOR CNTRCTL SVCS				1	102,000	1	71,000		31,000-
SUBTOTAL FOR BUDGET CODE 2165				1	1,753,469	1	2,055,906		302,437
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100	SUPPLIES + MATERIALS - GENERAL		590,409		3,714,433		3,124,024
		101	PRINTING SUPPLIES		4,254		126		4,128-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		13,178				13,178-
		169	MAINTENANCE SUPPLIES		157,979				157,979-
		170	CLEANING SUPPLIES		20,930				20,930-
		199	DATA PROCESSING SUPPLIES		196				196-
SUBTOTAL FOR SUPPLYS&MATL					875,802		3,803,415		2,927,613
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		298,169				298,169-
		302	TELECOMMUNICATIONS EQUIPMENT		1,887		4,000		2,113
		305	MOTOR VEHICLES		503,307		61		503,246-
		314	OFFICE FURITURE		21,962				21,962-
		315	OFFICE EQUIPMENT		188		4,000		3,812
		319	SECURITY EQUIPMENT		25,545		4,000		21,545-
		337	BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP					851,058		14,561		836,497-
40 OTHR SER&CHR	826001	40X	CONTRACTUAL SERVICES-GENERAL		1,492,500				1,492,500-
		403	OFFICE SERVICES		1,607				1,607-
		412	RENTALS OF MISC.EQUIP		416,840				416,840-
		417	ADVERTISING				2,000		2,000
		454	OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR					1,910,947		2,500		1,908,447-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,581,699	2	4,834,965		3,253,266
		602	TELECOMMUNICATIONS MAINT	1		1	3,610		3,610
		607	MAINT & REP MOTOR VEH EQUIP		6,600				6,600-
		608	MAINT & REP GENERAL		6,019				6,019-
		612	OFFICE EQUIPMENT MAINTENANCE	4		4	5,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES		22,100				22,100-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		676	MAINT & OPER OF INFRASTRUCTURE			1	2,400	1	2,400
		684	PROF SERV COMPUTER SERVICES	1	140,000			1-	140,000-
SUBTOTAL FOR CNTRCTL SVCS				8	1,756,418	8	4,845,975		3,089,557
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	5,394,225	8	8,671,451		3,277,226
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		169	MAINTENANCE SUPPLIES		101,813				101,813-
SUBTOTAL FOR SUPPLYS&MATL					111,813				111,813-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,315				6,315-
SUBTOTAL FOR PROPTY&EQUIP					6,315				6,315-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		296,174				296,174-
SUBTOTAL FOR OTHR SER&CHR					296,174				296,174-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		608	MAINT & REP GENERAL		10,200				10,200-
SUBTOTAL FOR CNTRCTL SVCS					20,200				20,200-
SUBTOTAL FOR BUDGET CODE 2169					434,502				434,502-
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				11	9,714,290	11	12,242,480		2,528,190
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2201 Green Infrastructure - IC									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	486,753			1-	486,753-
SUBTOTAL FOR CNTRCTL SVCS				1	486,753			1-	486,753-
SUBTOTAL FOR BUDGET CODE 2201				1	486,753			1-	486,753-
TOTAL FOR ROADWAY DESIGN				1	487,753		1,000	1-	486,753-
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		17,483		27,400		9,917
		199	DATA PROCESSING SUPPLIES		2,100		2,500		400
SUBTOTAL FOR SUPPLYS&MATL					24,160		34,477		10,317
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		489		489		
		314	OFFICE FURITURE		973				973-
		332	PURCH DATA PROCESSING EQUIPT		3,588		2,100		1,488-
SUBTOTAL FOR PROPTY&EQUIP					5,050		2,589		2,461-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		28,337				28,337-
		403	OFFICE SERVICES		181		181		
		412	RENTALS OF MISC.EQUIP		28,154		8,215		19,939-
		451	NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		499	OTHER EXPENSES - GENERAL		9,650		9,650		
SUBTOTAL FOR OTHR SER&CHR					67,122		18,846		48,276-
60 CNTRCTL SVCS		618	COSTS ASSOC WITH FINANCING	1	74,782	1	200,000		125,218
SUBTOTAL FOR CNTRCTL SVCS				1	74,782	1	200,000		125,218
SUBTOTAL FOR BUDGET CODE 2300				1	171,114	1	255,912		84,798
TOTAL FOR ROADWAY ENGINEERING CONSTR				1	171,114	1	255,912		84,798

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2010 Expense for Capital Projects: Ped Ramps									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				440,250		440,250
SUBTOTAL FOR OTHR SER&CHR							440,250		440,250
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		704,614		159,750		544,864-
SUBTOTAL FOR CNTRCTL SVCS					704,614		159,750		544,864-
SUBTOTAL FOR BUDGET CODE 2010					704,614		600,000		104,614-
BUDGET CODE: 2400 Sidewalk Management									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		16,400		16,400		
		100	SUPPLIES + MATERIALS - GENERAL		9,211		4,420		4,791-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		15,000		10,000
		169	MAINTENANCE SUPPLIES		19,359		20,000		641
		170	CLEANING SUPPLIES		3,713				3,713-
		199	DATA PROCESSING SUPPLIES		537		5,000		4,463
SUBTOTAL FOR SUPPLYS&MATL					54,220		60,820		6,600
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,719		3,219		500
		315	OFFICE EQUIPMENT		500		1,000		500
		319	SECURITY EQUIPMENT				500		500
		337	BOOKS-OTHER				4,281		4,281
SUBTOTAL FOR PROPTY&EQUIP					3,219		9,000		5,781
40 OTHR SER&CHR		403	OFFICE SERVICES		280		500		220
		412	RENTALS OF MISC.EQUIP		10,001				10,001-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454	OVERNIGHT TRVL EXP-SPECIAL				1,400		1,400
SUBTOTAL FOR OTHR SER&CHR					10,281		2,900		7,381-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE				10,000		10,000
		624	CLEANING SERVICES		85,372		55,372		30,000-
		671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS					85,372		80,372		5,000-
SUBTOTAL FOR BUDGET CODE 2400					153,092		153,092		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CAPITAL PLANNING				857,706		753,092		104,614-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001 10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
	100	SUPPLIES + MATERIALS - GENERAL		139,851		221,785		81,934
	105	AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
	169	MAINTENANCE SUPPLIES		400		4,400		4,000
	170	CLEANING SUPPLIES		1,500		1,500		
	199	DATA PROCESSING SUPPLIES		44,786		8,000		36,786-
SUBTOTAL FOR SUPPLYS&MATL				215,537		264,685		49,148
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,200		25,200		20,000
	302	TELECOMMUNICATIONS EQUIPMENT		21,500		1,500		20,000-
	305	MOTOR VEHICLES		51,429		51,429		
	314	OFFICE FURITURE		9,856		7,200		2,656-
	315	OFFICE EQUIPMENT		1,000		3,000		2,000
	332	PURCH DATA PROCESSING EQUIPT		114,623		45,823		68,800-
	337	BOOKS-OTHER		1,000		7,500		6,500
SUBTOTAL FOR PROPTY&EQUIP				204,608		141,652		62,956-
40 OTHR SER&CHR	403	OFFICE SERVICES		1,000		1,000		
	412	RENTALS OF MISC.EQUIP		37,750		34,750		3,000-
	453	OVERNIGHT TRVL EXP-GENERAL		622		40,622		40,000
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
SUBTOTAL FOR OTHR SER&CHR				41,372		81,372		40,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	101,000	2	76,000		25,000-
	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		2,000		8,000		6,000
	671	TRAINING PRGM CITY EMPLOYEES		3,708		5,380		1,672
SUBTOTAL FOR CNTRCTL SVCS			3	117,708	3	100,380		17,328-
SUBTOTAL FOR BUDGET CODE 2600			3	579,225	3	588,089		8,864

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		24,113		24,113		
SUBTOTAL FOR OTHR SER&CHR					24,113		24,113		
SUBTOTAL FOR BUDGET CODE 2606					24,113		24,113		
TOTAL FOR HWY INSP + QUALITY ASSURANCE				3	603,338	3	612,202		8,864
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				77	168,103,279	81	151,951,215	4	16,152,064-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,595,292	168,103,279	1,221,661	151,951,215	16,152,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,103,279		151,951,215	16,152,064-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,679,195	21,054,499	375,304
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	135,065,639	122,391,963	12,673,676-
STATE	11,847,579	8,480,640	3,366,939-
FEDERAL - C.D.			
FEDERAL - OTHER	24,113	24,113	
INTRA-CITY SALES	486,753		486,753-
TOTAL	168,103,279	151,951,215	16,152,064-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRF1 Federal ARP Transit - Ferries									
60 CNTRCTL SVCS		619	SECURITY SERVICES		37,231				37,231-
SUBTOTAL FOR CNTRCTL SVCS					37,231				37,231-
SUBTOTAL FOR BUDGET CODE CRF1					37,231				37,231-
BUDGET CODE: CRF4 Federal ARPA Transit Ferries									
60 CNTRCTL SVCS		619	SECURITY SERVICES		1,321,996				1,321,996-
		676	MAINT & OPER OF INFRASTRUCTURE		1,722,256				1,722,256-
SUBTOTAL FOR CNTRCTL SVCS					3,044,252				3,044,252-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		87				87-
SUBTOTAL FOR FXD MIS CHGS					87				87-
SUBTOTAL FOR BUDGET CODE CRF4					3,044,339				3,044,339-
BUDGET CODE: CVF2 Federal CRRSAA Transit - Ferries									
60 CNTRCTL SVCS		619	SECURITY SERVICES		12,255,179				12,255,179-
SUBTOTAL FOR CNTRCTL SVCS					12,255,179				12,255,179-
SUBTOTAL FOR BUDGET CODE CVF2					12,255,179				12,255,179-
TOTAL FOR					15,336,749				15,336,749-
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		500		500		
		199	DATA PROCESSING SUPPLIES		28,704		25,000		3,704-
SUBTOTAL FOR SUPPLYS&MATL					31,504		27,800		3,704-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		50,000		10,000		40,000-
		332	PURCH DATA PROCESSING EQUIPT				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					50,500		11,500		39,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				133,000		133,000
		403	OFFICE SERVICES		3,800				3,800-
		412	RENTALS OF MISC.EQUIP		29,000		15,000		14,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		454	OVERNIGHT TRVL EXP-SPECIAL		200		200		
		499	OTHER EXPENSES - GENERAL				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR					33,200		198,400		165,200
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	116,304	2	238,800		122,496
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	116,304	2	238,800		122,496
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE									
BUDGET CODE: 3100 FERRY OPS - State									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		14,138,393				14,138,393-
SUBTOTAL FOR SUPPLYS&MATL					14,138,393				14,138,393-
60 CNTRCTL SVCS		624	CLEANING SERVICES		3,949,084				3,949,084-
		671	TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		676	MAINT & OPER OF INFRASTRUCTURE		19,615				19,615-
SUBTOTAL FOR CNTRCTL SVCS					3,974,699				3,974,699-
SUBTOTAL FOR BUDGET CODE 3100					18,113,092				18,113,092-
BUDGET CODE: 3101 FERRY OPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100	SUPPLIES + MATERIALS - GENERAL		183,838		177,533		6,305-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			106	MOTOR VEHICLE FUEL		1,130,117		15,825,764		14,695,647
			110	FOOD & FORAGE SUPPLIES		60				60-
			117	POSTAGE		5				5-
			169	MAINTENANCE SUPPLIES		1,007,181		2,381,776		1,374,595
			170	CLEANING SUPPLIES		41,000		15,000		26,000-
		SUBTOTAL FOR	SUPPLYS&MATL			2,484,801		18,522,673		16,037,872
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,931		130,000		116,069
			302	TELECOMMUNICATIONS EQUIPMENT		62,500		100,000		37,500
			305	MOTOR VEHICLES		100		20,000		19,900
			307	MEDICAL,SURGICAL & LAB EQUIP		500		5,000		4,500
			315	OFFICE EQUIPMENT		2,366		5,000		2,634
			319	SECURITY EQUIPMENT				5,200		5,200
			337	BOOKS-OTHER		9,754		8,000		1,754-
		SUBTOTAL FOR	PROPTY&EQUIP			89,151		273,200		184,049
40	OTHR SER&CHR		403	OFFICE SERVICES		11,220		2,000		9,220-
			412	RENTALS OF MISC.EQUIP		70,500		28,500		42,000-
			417	ADVERTISING		20,000				20,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		10				10-
			454	OVERNIGHT TRVL EXP-SPECIAL		2,054				2,054-
			499	OTHER EXPENSES - GENERAL		533,333		533,333		
		SUBTOTAL FOR	OTHR SER&CHR			637,117		563,833		73,284-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	496,863	5	341,458		155,405-
			602	TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
			608	MAINT & REP GENERAL		354,967		300,000		54,967-
			615	PRINTING CONTRACTS				1,500		1,500
			619	SECURITY SERVICES	2	2,487,697	2	12,081,148		9,593,451
			624	CLEANING SERVICES	3	76,636	3	100,000		23,364
			671	TRAINING PRGM CITY EMPLOYEES	1	392,035	1	175,000		217,035-
			676	MAINT & OPER OF INFRASTRUCTURE	2	1,028,188	2	1,518,508		490,320
			683	PROF SERV ENGINEER & ARCHITECT	1	692,924	1	100,000		592,924-
			684	PROF SERV COMPUTER SERVICES	1	52,000			1-	52,000-
			686	PROF SERV OTHER	2	250,000	2	250,000		
		SUBTOTAL FOR	CNTRCTL SVCS		18	5,831,310	17	14,868,614	1-	9,037,304
70	FXD MIS CHGS		701	TAXES AND LICENSES		35,695		12,000		23,695-
		SUBTOTAL FOR	FXD MIS CHGS			35,695		12,000		23,695-
		SUBTOTAL FOR	BUDGET CODE 3101		18	9,078,074	17	34,240,320	1-	25,162,246

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		1,910,262		5,685,519		3,775,257
		686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					1,935,262		5,685,519		3,750,257
SUBTOTAL FOR BUDGET CODE 3104					1,935,262		5,685,519		3,750,257
BUDGET CODE: 3109 Hart Island Ferry									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		300,000				300,000-
SUBTOTAL FOR CNTRCTL SVCS					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 3109					300,000				300,000-
TOTAL FOR MUNICIPAL FERRY SERVICE				18	29,826,428	17	40,325,839	1-	10,499,411
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR									
BUDGET CODE: 31BR Barberi Class Drydocking									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		1,741,000				1,741,000-
SUBTOTAL FOR CNTRCTL SVCS					1,741,000				1,741,000-
SUBTOTAL FOR BUDGET CODE 31BR					1,741,000				1,741,000-
BUDGET CODE: 31ML Molinari Class Drydocking									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 31ML					500,000				500,000-
BUDGET CODE: 31OL Ollis Class Drydocking									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		925,000				925,000-
SUBTOTAL FOR CNTRCTL SVCS					925,000				925,000-
SUBTOTAL FOR BUDGET CODE 31OL					925,000				925,000-
BUDGET CODE: 3110 FERRY MAINTENANCE &									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
		100	SUPPLIES + MATERIALS - GENERAL		410,937		223,940		186,997-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		414,512		25,000		389,512-
		109	FUEL OIL		20,364		11,364		9,000-
		169	MAINTENANCE SUPPLIES		2,853,133		1,400,000		1,453,133-
		170	CLEANING SUPPLIES		67,000		2,000		65,000-
		199	DATA PROCESSING SUPPLIES		88		1,500		1,412
SUBTOTAL FOR SUPPLYS&MATL					3,927,734		1,825,504		2,102,230-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,488		65,000		39,512
SUBTOTAL FOR PROPTY&EQUIP					25,488		65,000		39,512
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		81		12,000		11,919
SUBTOTAL FOR OTHR SER&CHR					6,081		18,000		11,919
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		153,814		700,000		546,186
		608	MAINT & REP GENERAL	1	150,000	1	150,000		
		615	PRINTING CONTRACTS		5,000		5,000		
		619	SECURITY SERVICES				688,448		688,448
		624	CLEANING SERVICES	1	375,789	1	1,049,151		673,362
		671	TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		676	MAINT & OPER OF INFRASTRUCTURE	3	1,508,133	3	1,746,377		238,244
SUBTOTAL FOR CNTRCTL SVCS				5	2,222,736	5	4,338,976		2,116,240
SUBTOTAL FOR BUDGET CODE 3110				5	6,182,039	5	6,247,480		65,441
BUDGET CODE: 3111 FERRY MAINTENANCE									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		2,095,918				2,095,918-
SUBTOTAL FOR CNTRCTL SVCS					2,095,918				2,095,918-
SUBTOTAL FOR BUDGET CODE 3111					2,095,918				2,095,918-
TOTAL FOR FERRY MAINTENANCE + REPAIR				5	11,443,957	5	6,247,480		5,196,477-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS									
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100	SUPPLIES + MATERIALS - GENERAL		12,716		2,235		10,481-
		199	DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL					14,116		5,135		8,981-
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		319		1,400		1,081
		452	NON OVERNIGHT TRVL EXP-SPECIAL				300		300
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
SUBTOTAL FOR OTHR SER&CHR					319		6,300		5,981
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				500		500
		613	DATA PROCESSING EQUIPMENT			1	400	1	400
		671	TRAINING PRGM CITY EMPLOYEES	1		1	1,100		1,100
SUBTOTAL FOR CNTRCTL SVCS				1		2	2,000	1	2,000
SUBTOTAL FOR BUDGET CODE 3300				1	14,435	2	14,435	1	
BUDGET CODE: 3501 VW Settlement									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,500,000				4,500,000-
SUBTOTAL FOR CNTRCTL SVCS					4,500,000				4,500,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3501					4,500,000				4,500,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS				1	4,514,435	2	14,435	1	4,500,000-
TOTAL FOR OTPS-TRANSIT OPERATIONS				26	61,237,873	26	46,826,554		14,411,319-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	61,237,873	286,000	46,826,554	14,411,319-
FINANCIAL PLAN SAVINGS		46,340-		46,340-	
APPROPRIATION		61,191,533		46,780,214	14,411,319-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,841,692	46,380,214	23,538,522
OTHER CATEGORICAL	4,500,000		4,500,000-
CAPITAL FUNDS - I.F.A.			
STATE	18,113,092		18,113,092-
FEDERAL - C.D.			
FEDERAL - OTHER	15,336,749		15,336,749-
INTRA-CITY SALES	400,000	400,000	
TOTAL	61,191,533	46,780,214	14,411,319-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4061 Reimagining the Cross Bronx Expressway									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,103,821				1,103,821-
SUBTOTAL FOR CNTRCTL SVCS					1,103,821				1,103,821-
SUBTOTAL FOR BUDGET CODE 4061					1,103,821				1,103,821-
TOTAL FOR					1,103,821				1,103,821-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: Z038 Executive Programming									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		606,236		5,215,358		4,609,122
		110	FOOD & FORAGE SUPPLIES		96,570		269,000		172,430
SUBTOTAL FOR SUPPLYS&MATL					702,806		5,484,358		4,781,552
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL		277,500				277,500-
		417	ADVERTISING		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					477,500				477,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		295,500				295,500-
		615	PRINTING CONTRACTS		350,000				350,000-
		683	PROF SERV ENGINEER & ARCHITECT		171,394				171,394-
		686	PROF SERV OTHER		2,757,618				2,757,618-
SUBTOTAL FOR CNTRCTL SVCS					3,574,512				3,574,512-
SUBTOTAL FOR BUDGET CODE Z038					4,754,818		5,484,358		729,540
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,500		3,500		
		100	SUPPLIES + MATERIALS - GENERAL		151,291		440,691		289,400
		101	PRINTING SUPPLIES				2,107		2,107
		117	POSTAGE		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		5,000		15,000		10,000
SUBTOTAL FOR SUPPLYS&MATL					164,791		466,298		301,507

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		3,588		5,712		2,124
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
SUBTOTAL FOR OTHR SER&CHR					6,288		8,412		2,124
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		136,710		2,000		134,710-
		615	PRINTING CONTRACTS	2	110,000	2	110,000		
		671	TRAINING PRGM CITY EMPLOYEES		5,000		5,000		
		683	PROF SERV ENGINEER & ARCHITECT		11,180				11,180-
SUBTOTAL FOR CNTRCTL SVCS				2	270,270	2	124,580		145,690-
SUBTOTAL FOR BUDGET CODE 4495				2	445,402	2	603,343		157,941
TOTAL FOR OFFICE OF THE COMMISSIONER				2	5,200,220	2	6,087,701		887,481
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 5240 VEHICLE MAINTENANCE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		172,392				172,392-
		671	TRAINING PRGM CITY EMPLOYEES		26,112				26,112-
SUBTOTAL FOR CNTRCTL SVCS					198,504				198,504-
SUBTOTAL FOR BUDGET CODE 5240					198,504				198,504-
TOTAL FOR VEHICLE MAINTENANCE + REPAIR					198,504				198,504-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 5270 FACILITIES MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		302,611				302,611-
		169	MAINTENANCE SUPPLIES		322,834				322,834-
		170	CLEANING SUPPLIES		130				130-
SUBTOTAL FOR SUPPLYS&MATL					625,575				625,575-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81,391				81,391-
		314	OFFICE FURITURE		205,000		205,000		
SUBTOTAL FOR PROPTY&EQUIP					286,391		205,000		81,391-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		77,369				77,369-
		624	CLEANING SERVICES		36,000				36,000-
		671	TRAINING PRGM CITY EMPLOYEES		202,572				202,572-
		676	MAINT & OPER OF INFRASTRUCTURE		569,500				569,500-
		683	PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					905,441				905,441-
70 FXD MIS CHGS		701	TAXES AND LICENSES		233				233-
SUBTOTAL FOR FXD MIS CHGS					233				233-
SUBTOTAL FOR BUDGET CODE 5270					1,817,640		205,000		1,612,640-
BUDGET CODE: 5271 Facilities - IC									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		22,015				22,015-
SUBTOTAL FOR SUPPLYS&MATL					22,015				22,015-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,000				18,000-
		671	TRAINING PRGM CITY EMPLOYEES		2,467				2,467-
SUBTOTAL FOR CNTRCTL SVCS					20,467				20,467-
SUBTOTAL FOR BUDGET CODE 5271					42,482				42,482-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC					1,860,122		205,000		1,655,122-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: Z030 OneNYC Projects									
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		75,000				75,000-
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					75,000				75,000-
SUBTOTAL FOR BUDGET CODE Z030					75,000				75,000-
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		587		1,500		913
SUBTOTAL FOR SUPPLYS&MATL					587		1,500		913
30 PROPTY&EQUIP		314	OFFICE FURITURE		913				913-
SUBTOTAL FOR PROPTY&EQUIP					913				913-
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR					541,787		541,787		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		195,102				195,102-
SUBTOTAL FOR CNTRCTL SVCS					195,102				195,102-
SUBTOTAL FOR BUDGET CODE 4000					738,389		543,287		195,102-
BUDGET CODE: 4020 Strategic Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300				300-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			117	POSTAGE		1,000		2,300		1,300
			199	DATA PROCESSING SUPPLIES		1,169		9,000		7,831
SUBTOTAL FOR SUPPLYS&MATL						2,469		11,300		8,831
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				14,500		14,500
			332	PURCH DATA PROCESSING EQUIPT		1,564		5,790		4,226
			337	BOOKS-OTHER		300		300		
SUBTOTAL FOR PROPTY&EQUIP						1,864		20,590		18,726
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		270		4,304		4,034
			403	OFFICE SERVICES				2,000		2,000
			412	RENTALS OF MISC.EQUIP				7,000		7,000
			417	ADVERTISING				300,500		300,500
			427	DATA PROCESSING SERVICES		1,350,608		1,165,382		185,226-
			451	NON OVERNIGHT TRVL EXP-GENERAL		500		3,000		2,500
			454	OVERNIGHT TRVL EXP-SPECIAL		10,000		6,000		4,000-
SUBTOTAL FOR OTHR SER&CHR						1,361,378		1,488,186		126,808
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				485,064		485,064
			615	PRINTING CONTRACTS		300		300		
			633	TRANSPORTATION EXPENDITURES	1	2,000	1	2,000		
			671	TRAINING PRGM CITY EMPLOYEES		6,500		8,500		2,000
			683	PROF SERV ENGINEER & ARCHITECT		1,447,128				1,447,128-
			684	PROF SERV COMPUTER SERVICES		35,204		1,536,599		1,501,395
			686	PROF SERV OTHER		5,913		300,000		294,087
SUBTOTAL FOR CNTRCTL SVCS					1	1,497,045	1	2,332,463		835,418
SUBTOTAL FOR BUDGET CODE 4020					1	2,862,756	1	3,852,539		989,783
BUDGET CODE: 4021 Freight Mobility-City										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		34,100		3,100		31,000-
SUBTOTAL FOR SUPPLYS&MATL						34,100		3,100		31,000-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				300,000		300,000
			332	PURCH DATA PROCESSING EQUIPT				150,000		150,000
SUBTOTAL FOR PROPTY&EQUIP								450,000		450,000
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				63,000		63,000
			417	ADVERTISING		75,000		422,500		347,500
			427	DATA PROCESSING SERVICES		1,222,384				1,222,384-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,297,384		485,500		811,884-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				600,000		600,000
		615	PRINTING CONTRACTS		42,009		143,056		101,047
		684	PROF SERV COMPUTER SERVICES		38,940				38,940-
		686	PROF SERV OTHER		1,199,523		175,000		1,024,523-
SUBTOTAL FOR CNTRCTL SVCS					1,280,472		918,056		362,416-
SUBTOTAL FOR BUDGET CODE 4021					2,611,956		1,856,656		755,300-
BUDGET CODE: 4030 Prg Dev & Pub Engagement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		550				550-
SUBTOTAL FOR SUPPLYS&MATL					550				550-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		1,489,347				1,489,347-
		684	PROF SERV COMPUTER SERVICES		47,000				47,000-
		686	PROF SERV OTHER		163,653		1,700,000		1,536,347
SUBTOTAL FOR CNTRCTL SVCS					1,700,000		1,700,000		
SUBTOTAL FOR BUDGET CODE 4030					1,700,550		1,700,000		550-
BUDGET CODE: 4711 TO DINING OUT (OPEN RESTAURANTS)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL					300,000				300,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 4711					900,000				900,000-
BUDGET CODE: 5040 Bus Rapid Transit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		113,465		2,252,000		2,138,535
		199	DATA PROCESSING SUPPLIES		29,934				29,934-
SUBTOTAL FOR SUPPLYS&MATL					143,399		2,252,000		2,108,601
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		584,132				584,132-
SUBTOTAL FOR PROPTY&EQUIP					584,132				584,132-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		1,389				1,389-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5				5-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,189				3,189-
SUBTOTAL FOR OTHR SER&CHR					4,583				4,583-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				664,218		664,218
		608	MAINT & REP GENERAL		3,783,944				3,783,944-
		676	MAINT & OPER OF INFRASTRUCTURE		179,000		5,045,159		4,866,159
		683	PROF SERV ENGINEER & ARCHITECT		3,700,000				3,700,000-
		684	PROF SERV COMPUTER SERVICES		150,000		150,000		
		686	PROF SERV OTHER				2,300,000		2,300,000
SUBTOTAL FOR CNTRCTL SVCS					7,812,944		8,159,377		346,433
SUBTOTAL FOR BUDGET CODE 5040					8,545,058		10,411,377		1,866,319
BUDGET CODE: 5222 CONGESTION PRICING									
60 CNTRCTL SVCS		686	PROF SERV OTHER		450,480				450,480-
SUBTOTAL FOR CNTRCTL SVCS					450,480				450,480-
SUBTOTAL FOR BUDGET CODE 5222					450,480				450,480-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				1	17,954,439	1	18,434,109		479,670
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100	SUPPLIES + MATERIALS - GENERAL		96,931		49,931		47,000-
		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					133,431		86,431		47,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
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			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,700		2,700		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		305 MOTOR VEHICLES		29,783		252,712		222,929
		315 OFFICE EQUIPMENT		52,700		69,700		17,000
		332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
		337 BOOKS-OTHER		4,000		4,000		
SUBTOTAL FOR PROPTY&EQUIP				99,683		339,612		239,929
40 OTHR SER&CHR		403 OFFICE SERVICES		13,000		10,000		3,000-
		412 RENTALS OF MISC.EQUIP		27,600		600		27,000-
		417 ADVERTISING		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,700		31,700		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR				62,300		52,300		10,000-
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	4,500	11	54,500		50,000
		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		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			18	135,300	18	175,300		40,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				1,000		1,000		
SUBTOTAL FOR BUDGET CODE 4100			18	431,714	18	654,643		222,929
TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT			18	431,714	18	654,643		222,929

RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING

BUDGET CODE: 4120 SIGNAL MAINTENANCE

ADOPTED BUDGET - FY26
OPERATING BUDGET
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OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		856001	10X	SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100	SUPPLIES + MATERIALS - GENERAL		709,492		435,692		273,800-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		45,000		45,000		
			110	FOOD & FORAGE SUPPLIES		3,000				3,000-
			169	MAINTENANCE SUPPLIES		551,750		221,600		330,150-
			170	CLEANING SUPPLIES		20,000				20,000-
			199	DATA PROCESSING SUPPLIES		167,160		67,160		100,000-
SUBTOTAL FOR SUPPLYS&MATL						1,508,402		781,452		726,950-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		2,326,300		623,100		1,703,200-
			302	TELECOMMUNICATIONS EQUIPMENT		20,075		20,075		
			305	MOTOR VEHICLES		235,496		365,000		129,504
			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						2,624,246		1,050,550		1,573,696-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		13,822,699				13,822,699-
			400	CONTRACTUAL SERVICES-GENERAL		4,200		4,200		
			402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800		
			403	OFFICE SERVICES		4,600		2,600		2,000-
			412	RENTALS OF MISC.EQUIP		2,900		2,900		
			417	ADVERTISING		20,000		1,000		19,000-
			453	OVERNIGHT TRVL EXP-GENERAL		200		200		
			454	OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800		
SUBTOTAL FOR OTHR SER&CHR						13,866,199		22,500		13,843,699-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	10	75,000	10	75,000		
			602	TELECOMMUNICATIONS MAINT	1		1	15,001,000		15,001,000
			607	MAINT & REP MOTOR VEH EQUIP		52,000				52,000-
			608	MAINT & REP GENERAL	11	140,527	11	1,425,034		1,284,507
			612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000		
			613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000		
			619	SECURITY SERVICES	1	295,000	1	295,000		
			622	TEMPORARY SERVICES	1	2,000	1	2,000		
			624	CLEANING SERVICES	2	56,334	2	56,334		
			671	TRAINING PRGM CITY EMPLOYEES	3	21,500	3	21,500		
			676	MAINT & OPER OF INFRASTRUCTURE	10	3,920,107	10	2,887,088		1,033,019-
			683	PROF SERV ENGINEER & ARCHITECT		640,000		140,000		500,000-
			684	PROF SERV COMPUTER SERVICES		202,000				202,000-
			686	PROF SERV OTHER		390,174		390,174		

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OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				51	6,269,642	51	20,768,130		14,498,488
SUBTOTAL FOR BUDGET CODE 4120				51	24,268,489	51	22,622,632		1,645,857-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		113,583		120,000		6,417
		199	DATA PROCESSING SUPPLIES		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					133,583		140,000		6,417
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		66,200		74,000		7,800
SUBTOTAL FOR PROPTY&EQUIP					66,200		74,000		7,800
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,800				7,800-
SUBTOTAL FOR OTHR SER&CHR					7,800				7,800-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	67,000	1	67,000		
		613	DATA PROCESSING EQUIPMENT	1	97,000	1	107,000		10,000
		615	PRINTING CONTRACTS		10,000				10,000-
		624	CLEANING SERVICES	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE		6,489,745				6,489,745-
		684	PROF SERV COMPUTER SERVICES	1	126,000	1	126,000		
SUBTOTAL FOR CNTRCTL SVCS				5	6,809,745	5	320,000		6,489,745-
SUBTOTAL FOR BUDGET CODE 4121				5	7,017,328	5	534,000		6,483,328-
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,085,000		3,700,000		1,615,000
		169	MAINTENANCE SUPPLIES		1,047,894				1,047,894-
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					3,137,894		3,700,000		562,106
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		650,000				650,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					660,000				660,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000,000		3,000,000		1,000,000
		613	DATA PROCESSING EQUIPMENT		530,745				530,745-
		676	MAINT & OPER OF INFRASTRUCTURE	11	28,737,129	11	33,955,700		5,218,571
		684	PROF SERV COMPUTER SERVICES		289,932				289,932-

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OPERATING BUDGET
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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		582,112		582,112		
		SUBTOTAL FOR CNTRCTL SVCS		11	32,139,918	11	37,537,812		5,397,894
		SUBTOTAL FOR BUDGET CODE 4122		11	35,937,812	11	41,237,812		5,300,000
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,420		14,500		11,080
		SUBTOTAL FOR SUPPLYS&MATL			3,420		14,500		11,080
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,080				11,080-
		SUBTOTAL FOR PROPTY&EQUIP			11,080				11,080-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		231,507				231,507-
		SUBTOTAL FOR CNTRCTL SVCS			231,507				231,507-
		SUBTOTAL FOR BUDGET CODE 4123			246,007		14,500		231,507-
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		41,000		1,000		40,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000
		110	FOOD & FORAGE SUPPLIES		10,000				10,000-
		117	POSTAGE		4,862,742		5,118,004		255,262
		SUBTOTAL FOR SUPPLYS&MATL			4,913,742		5,122,004		208,262
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,666				24,666-
		314	OFFICE FURITURE		25,000		25,000		
		332	PURCH DATA PROCESSING EQUIPT		51,200				51,200-
		SUBTOTAL FOR PROPTY&EQUIP			100,866		25,000		75,866-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		32,000		2,000		30,000-
		417	ADVERTISING		20,000				20,000-
		499	OTHER EXPENSES - GENERAL		2,062,031		5,988,823		3,926,792
		SUBTOTAL FOR OTHR SER&CHR			2,114,031		5,990,823		3,876,792
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	2,500		2,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	139,324,734	1	137,208,973		2,115,761-
		686	PROF SERV OTHER		670,280				670,280-
		SUBTOTAL FOR CNTRCTL SVCS		2	139,995,514	2	137,211,473		2,784,041-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4124				2	147,124,153	2	148,349,300		1,225,147
BUDGET CODE: 4125 STREET LIGHTING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		172,055		428,140		256,085
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		2,000		2,000		
		199	DATA PROCESSING SUPPLIES		32,500		13,000		19,500-
SUBTOTAL FOR SUPPLYS&MATL					212,555		449,140		236,585
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,500		4,500		30,000-
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		12,000		12,000		
		332	PURCH DATA PROCESSING EQUIPT		50,000		19,500		30,500-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					98,500		38,000		60,500-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		19,000		19,000		
	856001	42C	HEAT LIGHT & POWER		81,788,464		82,258,630		470,166
		423	HEAT LIGHT & POWER		350,000		350,000		
SUBTOTAL FOR OTHR SER&CHR					82,157,464		82,627,630		470,166
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		22,000		3,788,000		3,766,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000		
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000		
		676	MAINT & OPER OF INFRASTRUCTURE	6	21,127,783	6	17,113,698		4,014,085-
		683	PROF SERV ENGINEER & ARCHITECT	1	260,000	1	260,000		
SUBTOTAL FOR CNTRCTL SVCS				16	21,440,783	16	21,192,698		248,085-
SUBTOTAL FOR BUDGET CODE 4125				16	103,909,302	16	104,307,468		398,166
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200		
		100	SUPPLIES + MATERIALS - GENERAL		86,155		52,950		33,205-
		101	PRINTING SUPPLIES				5,200		5,200
		110	FOOD & FORAGE SUPPLIES		1,384				1,384-
		199	DATA PROCESSING SUPPLIES		12,817		10,000		2,817-
SUBTOTAL FOR SUPPLYS&MATL					102,556		70,350		32,206-

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,628		2,700		5,928-
		302	TELECOMMUNICATIONS EQUIPMENT				2,200		2,200
		332	PURCH DATA PROCESSING EQUIPT				25,138		25,138
		337	BOOKS-OTHER				897		897
SUBTOTAL FOR PROPTY&EQUIP					8,628		30,935		22,307
40 OTHR SER&CHR		403	OFFICE SERVICES				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		870		2,250		1,380
SUBTOTAL FOR OTHR SER&CHR					870		2,750		1,880
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	9,372	1	6,000		3,372-
		602	TELECOMMUNICATIONS MAINT				10,350		10,350
		612	OFFICE EQUIPMENT MAINTENANCE		9,411				9,411-
		613	DATA PROCESSING EQUIPMENT				1,700		1,700
		615	PRINTING CONTRACTS	1	1,815	1	9,000		7,185
		671	TRAINING PRGM CITY EMPLOYEES	1	6,450	1	5,200		1,250-
		686	PROF SERV OTHER		38,077				38,077-
SUBTOTAL FOR CNTRCTL SVCS				3	65,125	3	32,250		32,875-
SUBTOTAL FOR BUDGET CODE 4126				3	177,179	3	136,285		40,894-
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		4,500		4,500		
SUBTOTAL FOR SUPPLYS&MATL					4,500		4,500		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		65,700		65,700		
SUBTOTAL FOR OTHR SER&CHR					65,700		65,700		
SUBTOTAL FOR BUDGET CODE 4129					70,200		70,200		
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
SUBTOTAL FOR CNTRCTL SVCS					5,000,000		5,000,000		
SUBTOTAL FOR BUDGET CODE 4421					5,000,000		5,000,000		
BUDGET CODE: 5120 Accessible Pedestrian Signals									

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OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		751,210		1,622,400		871,190
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,500		22,500		
		169	MAINTENANCE SUPPLIES		200,000				200,000-
		199	DATA PROCESSING SUPPLIES		19,305		19,305		
SUBTOTAL FOR SUPPLYS&MATL					993,015		1,664,205		671,190
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,464,760		6,000		3,458,760-
		305	MOTOR VEHICLES		69,000		69,000		
		332	PURCH DATA PROCESSING EQUIPT		3,000		3,000		
SUBTOTAL FOR PROPTY&EQUIP					3,536,760		78,000		3,458,760-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR					25,000				25,000-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
		676	MAINT & OPER OF INFRASTRUCTURE		4,852,500		11,679,272		6,826,772
		683	PROF SERV ENGINEER & ARCHITECT		8,447				8,447-
SUBTOTAL FOR CNTRCTL SVCS					4,875,947		11,694,272		6,818,325
SUBTOTAL FOR BUDGET CODE 5120					9,430,722		13,436,477		4,005,755
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		
TOTAL FOR TRAF SIGNALS + STREET LIGHTING				88	344,604,842	88	347,132,324		2,527,482

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		24,594		24,594		
		100	SUPPLIES + MATERIALS - GENERAL		1,545,623		1,566,927		21,304
		105	AUTOMOTIVE SUPPLIES & MATERIAL		700		700		
		106	MOTOR VEHICLE FUEL		40,900		40,900		
		109	FUEL OIL		25,000		25,000		
		117	POSTAGE		2,800		2,800		
		169	MAINTENANCE SUPPLIES		20,060		20,060		
		199	DATA PROCESSING SUPPLIES		41,573		35,700		5,873-
SUBTOTAL FOR SUPPLYS&MATL					1,751,250		1,766,681		15,431
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		274,058		58		274,000-
SUBTOTAL FOR PROPTY&EQUIP					275,058		58		275,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		245,120		511,473		266,353
SUBTOTAL FOR OTHR SER&CHR					245,120		511,473		266,353
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				6,800		6,800
		618	COSTS ASSOC WITH FINANCING		8,584		5,000		3,584-
SUBTOTAL FOR CNTRCTL SVCS					8,584		11,800		3,216
SUBTOTAL FOR BUDGET CODE 4130					2,280,012		2,290,012		10,000
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100	SUPPLIES + MATERIALS - GENERAL		895		3,145		2,250
		105	AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		169	MAINTENANCE SUPPLIES		600		300		300-
		170	CLEANING SUPPLIES		401		200		201-
SUBTOTAL FOR SUPPLYS&MATL					3,796		5,545		1,749
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,099				2,099-
SUBTOTAL FOR PROPTY&EQUIP					2,099				2,099-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,150		5,550		1,600-
SUBTOTAL FOR OTHR SER&CHR					7,150		5,550		1,600-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,100		2,500		1,400
		633	TRANSPORTATION EXPENDITURES				500		500
SUBTOTAL FOR CNTRCTL SVCS					1,100		3,000		1,900
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		250		300		50
SUBTOTAL FOR FXD MIS CHGS					250		300		50
SUBTOTAL FOR BUDGET CODE 4131					14,395		14,395		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		52,142		18,543		33,599-
		169	MAINTENANCE SUPPLIES		11,966		39,777		27,811
SUBTOTAL FOR SUPPLYS&MATL					66,608		60,820		5,788-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,400		1,400		
SUBTOTAL FOR PROPTY&EQUIP					1,400		1,400		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		992		6,780		5,788
SUBTOTAL FOR OTHR SER&CHR					992		6,780		5,788
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		7,500		7,700		200
		105	AUTOMOTIVE SUPPLIES & MATERIAL		600		600		
		169	MAINTENANCE SUPPLIES		14,720		10,000		4,720-
		170	CLEANING SUPPLIES		590				590-
		199	DATA PROCESSING SUPPLIES				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL					24,910		25,800		890
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP							1,000		1,000
40 OTHR SER&CHR		403	OFFICE SERVICES		200		200		
		412	RENTALS OF MISC.EQUIP		9,000		9,000		
SUBTOTAL FOR OTHR SER&CHR					9,200		9,200		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,890				1,890-
		608	MAINT & REP GENERAL		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS					2,890		1,000		1,890-
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		3,783		6,537		2,754
		169	MAINTENANCE SUPPLIES		19,720		21,000		1,280
		170	CLEANING SUPPLIES		238				238-
		199	DATA PROCESSING SUPPLIES		86				86-
SUBTOTAL FOR SUPPLYS&MATL					24,827		28,537		3,710
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		430				430-
SUBTOTAL FOR PROPTY&EQUIP					430				430-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,243		5,463		780-
SUBTOTAL FOR OTHR SER&CHR					6,243		5,463		780-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS					2,500				2,500-
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		3,285		9,128		5,843
		169	MAINTENANCE SUPPLIES		10,168		4,000		6,168-
SUBTOTAL FOR SUPPLYS&MATL					14,953		14,628		325-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		130				130-
SUBTOTAL FOR PROPTY&EQUIP					130				130-
40 OTHR SER&CHR		403	OFFICE SERVICES		5		60		55
		412	RENTALS OF MISC.EQUIP		2,912		3,312		400
SUBTOTAL FOR OTHR SER&CHR					2,917		3,372		455

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4135					18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
		106	MOTOR VEHICLE FUEL		15,112		15,112		
		169	MAINTENANCE SUPPLIES				26,317		26,317
SUBTOTAL FOR SUPPLYS&MATL					72,446		43,551		28,895-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,518		5,518
		302	TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332	PURCH DATA PROCESSING EQUIPT				18,302		18,302
SUBTOTAL FOR PROPTY&EQUIP							24,831		24,831
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
SUBTOTAL FOR OTHR SER&CHR							2,122		2,122
60 CNTRCTL SVCS		624	CLEANING SERVICES	1		1	1,942		1,942
SUBTOTAL FOR CNTRCTL SVCS				1		1	1,942		1,942
SUBTOTAL FOR BUDGET CODE 4136				1	72,446	1	72,446		
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,800				10,800-
		100	SUPPLIES + MATERIALS - GENERAL		6,964,240		10,590,466		3,626,226
		105	AUTOMOTIVE SUPPLIES & MATERIAL		8,000				8,000-
		106	MOTOR VEHICLE FUEL		156,460		131,460		25,000-
		109	FUEL OIL		15,000				15,000-
		117	POSTAGE		4,550				4,550-
		169	MAINTENANCE SUPPLIES		396,240		200		396,040-
		170	CLEANING SUPPLIES		12,050				12,050-
		199	DATA PROCESSING SUPPLIES		151,500				151,500-
SUBTOTAL FOR SUPPLYS&MATL					7,718,840		10,722,126		3,003,286
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		84,495		41,200		43,295-
		302	TELECOMMUNICATIONS EQUIPMENT		675		675		
		314	OFFICE FURITURE		11,997				11,997-
		315	OFFICE EQUIPMENT		2,225				2,225-
		319	SECURITY EQUIPMENT		119,500				119,500-
		332	PURCH DATA PROCESSING EQUIPT		20,696		5,700		14,996-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					239,588		47,575		192,013-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				400,677		400,677
		407	MAINT & REP OF MOTOR VEH EQUIP				31,326		31,326
		412	RENTALS OF MISC.EQUIP		416,076		265,190		150,886-
		414	RENTALS - LAND BLDGS & STRUCTS		1,997,658		1,997,658		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR					2,417,134		2,694,851		277,717
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	40,000	1	7,500		32,500-
		608	MAINT & REP GENERAL	10	26,908	10	22,337		4,571-
		624	CLEANING SERVICES	1		1	6,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		676	MAINT & OPER OF INFRASTRUCTURE				111,000		111,000
		684	PROF SERV COMPUTER SERVICES		76,901				76,901-
		686	PROF SERV OTHER		22,287				22,287-
SUBTOTAL FOR CNTRCTL SVCS				12	166,096	12	171,837		5,741
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		9,200				9,200-
SUBTOTAL FOR FXD MIS CHGS					9,200				9,200-
SUBTOTAL FOR BUDGET CODE 4138				12	10,550,858	12	13,636,389		3,085,531
BUDGET CODE: 4431 STREET NAME SIGNS									
60 CNTRCTL SVCS		676	MAINT & OPER OF INFRASTRUCTURE		5,236,758				5,236,758-
SUBTOTAL FOR CNTRCTL SVCS					5,236,758				5,236,758-
SUBTOTAL FOR BUDGET CODE 4431					5,236,758				5,236,758-
TOTAL FOR BOROUGH ENGINEERING				13	18,312,469	13	16,171,242		2,141,227-
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	056001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100	SUPPLIES + MATERIALS - GENERAL		1,644,690		2,228,252		583,562

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		30,000		25,000
		106	MOTOR VEHICLE FUEL		9,600		9,600		
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE		102,000		76,000		26,000-
		169	MAINTENANCE SUPPLIES		20,000		120,100		100,100
		170	CLEANING SUPPLIES		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		611,950		511,950		100,000-
SUBTOTAL FOR SUPPLYS&MATL					2,704,883		3,267,545		562,662
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,254		281,750		240,496
		302	TELECOMMUNICATIONS EQUIPMENT		33,125		33,125		
		305	MOTOR VEHICLES		202,634		17,000		185,634-
		314	OFFICE FURITURE		19,450		19,450		
		315	OFFICE EQUIPMENT		5,650		5,650		
		319	SECURITY EQUIPMENT		89,590		964,416		874,826
		332	PURCH DATA PROCESSING EQUIPT		54,304		72,500		18,196
		337	BOOKS-OTHER		9,590		5,000		4,590-
SUBTOTAL FOR PROPTY&EQUIP					455,597		1,398,891		943,294
40 OTHR SER&CHR		403	OFFICE SERVICES		7,500		2,500		5,000-
		412	RENTALS OF MISC.EQUIP		148,427		163,607		15,180
		417	ADVERTISING		150,000		150,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR					311,927		317,107		5,180
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	27,680	8	5,550,000		5,522,320
		602	TELECOMMUNICATIONS MAINT	4	2,485,176	4	3,268,600		783,424
		607	MAINT & REP MOTOR VEH EQUIP	1		1	19,000		19,000
		608	MAINT & REP GENERAL	9	11,030	9	280,000		268,970
		612	OFFICE EQUIPMENT MAINTENANCE	9	5,820	9	8,000		2,180
		615	PRINTING CONTRACTS	1		1	53,000		53,000
		618	COSTS ASSOC WITH FINANCING	1	7,828,884	1	9,973,452		2,144,568
		619	SECURITY SERVICES	1	249,450	1	249,450		
		624	CLEANING SERVICES	3	1,917	3	753,901		751,984
		671	TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000
		676	MAINT & OPER OF INFRASTRUCTURE	15	5,374,458	15	4,275,567		1,098,891-
		684	PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
		686	PROF SERV OTHER	1	51,000	1	51,000		
SUBTOTAL FOR CNTRCTL SVCS				56	16,135,415	56	24,607,970		8,472,555

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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	19,607,822	56	29,699,063		10,091,241
BUDGET CODE: 4141 CTL METER PIPES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,835		3,835
SUBTOTAL FOR SUPPLYS&MATL							3,835		3,835
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,380,720		2,380,720		
		618	COSTS ASSOC WITH FINANCING		97,049		97,049		
SUBTOTAL FOR CNTRCTL SVCS					2,477,769		2,477,769		
SUBTOTAL FOR BUDGET CODE 4141					2,477,769		2,481,604		3,835
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		413,916				413,916-
		199	DATA PROCESSING SUPPLIES		2,957				2,957-
SUBTOTAL FOR SUPPLYS&MATL					416,873				416,873-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		90,496				90,496-
SUBTOTAL FOR PROPTY&EQUIP					90,496				90,496-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		460,847				460,847-
		615	PRINTING CONTRACTS		3,000				3,000-
		618	COSTS ASSOC WITH FINANCING		673,316				673,316-
SUBTOTAL FOR CNTRCTL SVCS					1,137,163				1,137,163-
SUBTOTAL FOR BUDGET CODE 4147					1,644,532				1,644,532-
BUDGET CODE: 4148 Intersection Control Unit									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		100,100				100,100-
SUBTOTAL FOR SUPPLYS&MATL					100,100				100,100-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		599,714				599,714-
SUBTOTAL FOR PROPTY&EQUIP					599,714				599,714-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,251,739				5,251,739-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		261,236				261,236-
		624	CLEANING SERVICES		817,414				817,414-
		676	MAINT & OPER OF INFRASTRUCTURE		850,860				850,860-
		684	PROF SERV COMPUTER SERVICES		597,036				597,036-
SUBTOTAL FOR CNTRCTL SVCS					7,778,285				7,778,285-
SUBTOTAL FOR BUDGET CODE 4148					8,478,099				8,478,099-
TOTAL FOR PARKING				56	32,208,222	56	32,180,667		27,555-
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		17,379		570,716		553,337
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200		16,000		15,800
		110	FOOD & FORAGE SUPPLIES		600		600		
		117	POSTAGE		500				500-
		199	DATA PROCESSING SUPPLIES		510,130		361,380		148,750-
SUBTOTAL FOR SUPPLYS&MATL					533,809		953,696		419,887
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,000		1,200		1,800-
		302	TELECOMMUNICATIONS EQUIPMENT				1,575		1,575
		315	OFFICE EQUIPMENT		200		1,200		1,000
		332	PURCH DATA PROCESSING EQUIPT		1		23,700		23,699
		337	BOOKS-OTHER		1,740		1,000		740-
SUBTOTAL FOR PROPTY&EQUIP					4,941		28,675		23,734
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				220,000		220,000
		403	OFFICE SERVICES		1,500				1,500-
		412	RENTALS OF MISC.EQUIP		51,346		8,800		42,546-
		417	ADVERTISING		6,500		6,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		580				580-
SUBTOTAL FOR OTHR SER&CHR					59,926		235,300		175,374
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		894,303				894,303-
		602	TELECOMMUNICATIONS MAINT				3,500		3,500
		608	MAINT & REP GENERAL				5,000		5,000

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			671	TRAINING PRGM CITY EMPLOYEES		85		25,000		24,915
			676	MAINT & OPER OF INFRASTRUCTURE		29,771,669		41,077,025		11,305,356
			684	PROF SERV COMPUTER SERVICES				275,000		275,000
			686	PROF SERV OTHER		322,672				322,672-
				SUBTOTAL FOR CNTRCTL SVCS		30,988,729		41,385,525		10,396,796
				SUBTOTAL FOR BUDGET CODE 4150		31,587,405		42,603,196		11,015,791
				BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS						
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				880,000		880,000
			608	MAINT & REP GENERAL		1,807,600				1,807,600-
			676	MAINT & OPER OF INFRASTRUCTURE	8		8	927,600		927,600
				SUBTOTAL FOR CNTRCTL SVCS	8	1,807,600	8	1,807,600		
				SUBTOTAL FOR BUDGET CODE 4152	8	1,807,600	8	1,807,600		
				BUDGET CODE: 4550 HIGHWAY SIGNS						
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		54,304				54,304-
				SUBTOTAL FOR PROPTY&EQUIP		54,304				54,304-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		70,000				70,000-
			608	MAINT & REP GENERAL		108,000				108,000-
			613	DATA PROCESSING EQUIPMENT		49,110				49,110-
			622	TEMPORARY SERVICES		597,552				597,552-
			683	PROF SERV ENGINEER & ARCHITECT		15,096				15,096-
			686	PROF SERV OTHER		450,000				450,000-
				SUBTOTAL FOR CNTRCTL SVCS		1,289,758				1,289,758-
				SUBTOTAL FOR BUDGET CODE 4550		1,344,062				1,344,062-
				TOTAL FOR HIGHWAY DESIGN	8	34,739,067	8	44,410,796		9,671,729
				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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		858001	10X	SUPPLIES + MATERIALS - GENERAL						
			100	SUPPLIES + MATERIALS - GENERAL		1,275		8,828		7,553
			101	PRINTING SUPPLIES				500		500
			117	POSTAGE				1,000		1,000
			169	MAINTENANCE SUPPLIES				35,000		35,000
			199	DATA PROCESSING SUPPLIES		79,444		264,000		184,556
SUBTOTAL FOR SUPPLYS&MATL						81,719		310,328		228,609
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				5,000		5,000
			302	TELECOMMUNICATIONS EQUIPMENT		181,367		15,000		166,367-
			314	OFFICE FURITURE		229				229-
			315	OFFICE EQUIPMENT				2,000		2,000
			332	PURCH DATA PROCESSING EQUIPT		8,935		300,000		291,065
			337	BOOKS-OTHER		15,582		1,000		14,582-
SUBTOTAL FOR PROPTY&EQUIP						206,113		323,000		116,887
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,249,781				1,249,781-
			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		2,578		6,000		3,422
			452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
SUBTOTAL FOR OTHR SER&CHR						1,252,459		181,238		1,071,221-
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	186,247	3	386,863		200,616
			671	TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000		6,290
			684	PROF SERV COMPUTER SERVICES	4	105,055	4	1,026,258		921,203
			686	PROF SERV OTHER		269,560				269,560-
SUBTOTAL FOR CNTRCTL SVCS					12	569,572	12	1,479,321		909,749
SUBTOTAL FOR BUDGET CODE 4170					12	2,109,863	12	2,293,887		184,024
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS										
10 SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES		1,439,501				1,439,501-
SUBTOTAL FOR SUPPLYS&MATL						1,439,501				1,439,501-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		580,474				580,474-
SUBTOTAL FOR PROPTY&EQUIP					580,474				580,474-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		15,812				15,812-
SUBTOTAL FOR OTHR SER&CHR					15,812				15,812-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,000				55,000-
		613	DATA PROCESSING EQUIPMENT		2,252,816				2,252,816-
		671	TRAINING PRGM CITY EMPLOYEES		24,990				24,990-
		684	PROF SERV COMPUTER SERVICES		148,388				148,388-
		686	PROF SERV OTHER		191,915				191,915-
SUBTOTAL FOR CNTRCTL SVCS					2,673,109				2,673,109-
SUBTOTAL FOR BUDGET CODE 4171					4,708,896				4,708,896-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS				12	6,818,759	12	2,293,887		4,524,872-
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		23,319		37,489		14,170
		106	MOTOR VEHICLE FUEL		20				20-
		169	MAINTENANCE SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		55,933		6,000		49,933-
SUBTOTAL FOR SUPPLYS&MATL					81,772		45,989		35,783-
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					500		7,000		6,500
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					3,300		15,800		12,500
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	454,203		454,203
		608	MAINT & REP GENERAL		500		500		
		612	OFFICE EQUIPMENT MAINTENANCE		300		300		
		683	PROF SERV ENGINEER & ARCHITECT				50,000		50,000
		684	PROF SERV COMPUTER SERVICES		150,000		150,000		
		686	PROF SERV OTHER		1,798,850				1,798,850-
SUBTOTAL FOR CNTRCTL SVCS				1	1,949,650	1	655,003		1,294,647-
SUBTOTAL FOR BUDGET CODE 4200				1	2,035,222	1	723,792		1,311,430-
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,500		1,500		2,000-
SUBTOTAL FOR SUPPLYS&MATL					3,500		1,500		2,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		641,337		643,337		2,000
		686	PROF SERV OTHER	4	198,615	4	198,615		
SUBTOTAL FOR CNTRCTL SVCS				4	839,952	4	841,952		2,000
SUBTOTAL FOR BUDGET CODE 4206				4	843,452	4	843,452		
BUDGET CODE: 4247 BROOKVILLE BLVD FEMA HMGP									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		1,373,137		1,222,582		150,555-
SUBTOTAL FOR CNTRCTL SVCS					1,373,137		1,222,582		150,555-
SUBTOTAL FOR BUDGET CODE 4247					1,373,137		1,222,582		150,555-
BUDGET CODE: 4251 CMAQ									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		29,780				29,780-
SUBTOTAL FOR SUPPLYS&MATL					29,780				29,780-
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		20				20-
SUBTOTAL FOR PROPTY&EQUIP					20				20-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,903		201,600		198,697
		412	RENTALS OF MISC.EQUIP		50,000				50,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					72,903		201,600		128,697
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,650				2,650-
		671	TRAINING PRGM CITY EMPLOYEES		200				200-
SUBTOTAL FOR CNTRCTL SVCS					2,850				2,850-
SUBTOTAL FOR BUDGET CODE 4251					105,553		201,600		96,047
BUDGET CODE: 4613 Multimodal Traffic Projects									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR SUPPLYS&MATL					1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 4613					1,000,000				1,000,000-
BUDGET CODE: 4908 Off Hours Deliveries - Incentives									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS					1,500,000		1,500,000		
SUBTOTAL FOR BUDGET CODE 4908					1,500,000		1,500,000		
TOTAL FOR TRAFFIC PLANNING				5	6,857,364	5	4,491,426		2,365,938-
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		540,382		383,778		156,604-
		199	DATA PROCESSING SUPPLIES				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL					545,382		389,778		155,604-
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
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		31,741				31,741-
		337	BOOKS-OTHER		1,000				1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					33,741		3,100		30,641-
40 OTHR SER&CHR		403	OFFICE SERVICES		2,384				2,384-
		412	RENTALS OF MISC.EQUIP		4,645		17,645		13,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		30		600		570
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
SUBTOTAL FOR OTHR SER&CHR					11,059		18,245		7,186
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		260,706				260,706-
		602	TELECOMMUNICATIONS MAINT		600		600		
		608	MAINT & REP GENERAL				500		500
		615	PRINTING CONTRACTS		7,000				7,000-
		624	CLEANING SERVICES	1	36,960	1	36,960		
		671	TRAINING PRGM CITY EMPLOYEES		3,170				3,170-
		684	PROF SERV COMPUTER SERVICES		76,755				76,755-
		686	PROF SERV OTHER		352,950				352,950-
SUBTOTAL FOR CNTRCTL SVCS				1	738,141	1	38,060		700,081-
SUBTOTAL FOR BUDGET CODE 4300				1	1,328,323	1	449,183		879,140-
TOTAL FOR SAFETY ENGINEERING				1	1,328,323	1	449,183		879,140-
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		340,000				340,000-
SUBTOTAL FOR CNTRCTL SVCS					340,000				340,000-
SUBTOTAL FOR BUDGET CODE 4440					340,000		1,000		339,000-
TOTAL FOR CONVERSION NAME					340,000		1,000		339,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		3,070,641		9,912,676		6,842,035
			199	DATA PROCESSING SUPPLIES		38,583		8,650		29,933-
SUBTOTAL FOR SUPPLYS&MATL						3,109,224		9,921,326		6,812,102
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		957,000		50,025		906,975-
			302	TELECOMMUNICATIONS EQUIPMENT		75		75		
			314	OFFICE FURITURE		1,108				1,108-
			332	PURCH DATA PROCESSING EQUIPT		10,067		1,500		8,567-
			337	BOOKS-OTHER		1,204				1,204-
SUBTOTAL FOR PROPTY&EQUIP						969,454		51,600		917,854-
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		220,000				220,000-
		801001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			403	OFFICE SERVICES		1,100				1,100-
			412	RENTALS OF MISC.EQUIP		15,305				15,305-
			417	ADVERTISING		20,000				20,000-
			454	OVERNIGHT TRVL EXP-SPECIAL		6,275				6,275-
			499	OTHER EXPENSES - GENERAL				1,500,000		1,500,000
SUBTOTAL FOR OTHR SER&CHR						262,680		1,500,000		1,237,320
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		13,809,572		9,795,166		4,014,406-
			608	MAINT & REP GENERAL		11,300				11,300-
			615	PRINTING CONTRACTS		83,137				83,137-
			624	CLEANING SERVICES				600,000		600,000
			633	TRANSPORTATION EXPENDITURES		100,000		349,800		249,800
			671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
			683	PROF SERV ENGINEER & ARCHITECT		1,098,000		30,000		1,068,000-
SUBTOTAL FOR CNTRCTL SVCS						15,110,009		10,774,966		4,335,043-
SUBTOTAL FOR BUDGET CODE 4500						19,451,367		22,247,892		2,796,525
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION										
60 CNTRCTL SVCS			633	TRANSPORTATION EXPENDITURES		1,056,650				1,056,650-
			686	PROF SERV OTHER		400,000				400,000-
SUBTOTAL FOR CNTRCTL SVCS						1,456,650				1,456,650-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4510					1,456,650				1,456,650-
BUDGET CODE: 4570 Bike & Ped Program CHIPs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000				500,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,300,000		1,300,000
SUBTOTAL FOR CNTRCTL SVCS							1,300,000		1,300,000
SUBTOTAL FOR BUDGET CODE 4570					500,000		1,300,000		800,000
BUDGET CODE: 4600 Research, Implementation & Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		456,116				456,116-
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					476,116				476,116-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		210				210-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,125				2,125-
		499	OTHER EXPENSES - GENERAL		1				1-
SUBTOTAL FOR OTHR SER&CHR					2,336				2,336-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		680,000		744,918		64,918
		671	TRAINING PRGM CITY EMPLOYEES		8,249				8,249-
		684	PROF SERV COMPUTER SERVICES		83,300				83,300-
SUBTOTAL FOR CNTRCTL SVCS					771,549		744,918		26,631-
SUBTOTAL FOR BUDGET CODE 4600					1,250,001		744,918		505,083-
BUDGET CODE: 4610 Safety Investigation & Data Collection									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				166,560		166,560
		199	DATA PROCESSING SUPPLIES				1,200		1,200
SUBTOTAL FOR SUPPLYS&MATL							167,760		167,760
SUBTOTAL FOR BUDGET CODE 4610							167,760		167,760
TOTAL FOR PLANNING AND RESEARCH					22,658,018		24,460,570		1,802,552

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC	REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTPS-TRAFFIC OPERATIONS				204	494,615,884	204	496,972,548		2,356,664

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98,405,868	494,615,884	83,220,254	496,972,548	2,356,664
FINANCIAL PLAN SAVINGS		4,679,623-		4,679,623-	
APPROPRIATION		489,936,261		492,292,925	2,356,664

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	415,018,848	424,748,526	9,729,678
OTHER CATEGORICAL	522,926	72,446	450,480-
CAPITAL FUNDS - I.F.A.	140,450	140,450	
STATE	33,437,743	22,527,657	10,910,086-
FEDERAL - C.D.			
FEDERAL - OTHER	40,758,222	44,803,846	4,045,624
INTRA-CITY SALES	58,072		58,072-
TOTAL	489,936,261	492,292,925	2,356,664

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,824	667,624,071	5,831	655,343,865	12,280,206-
FINANCIAL PLAN SAVINGS	36	991,774	44	5,188,484	4,196,710
APPROPRIATION	5,860	668,615,845	5,875	660,532,349	8,083,496-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	312,027,705	333,592,536	21,564,831
OTHER CATEGORICAL	1,519,997	1,519,997	
CAPITAL FUNDS - I.F.A.	191,721,242	191,311,347	409,895-
STATE	93,944,206	109,881,656	15,937,450
FEDERAL - C.D.	12,500	100,000	87,500
FEDERAL - OTHER	67,220,790	22,639,068	44,581,722-
INTRA-CITY SALES	2,169,405	1,487,745	681,660-
TOTAL	668,615,845	660,532,349	8,083,496-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117,317,512	884,771,853	97,681,420	858,046,937	26,724,916-
FINANCIAL PLAN SAVINGS		15,839,518-		15,537,253-	302,265
APPROPRIATION		868,932,335		842,509,684	26,422,651-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	569,879,208	607,988,029	38,108,821
OTHER CATEGORICAL	5,322,926	322,446	5,000,480-
CAPITAL FUNDS - I.F.A.	152,675,363	140,242,937	12,432,426-
STATE	70,539,665	36,517,346	34,022,319-
FEDERAL - C.D.			
FEDERAL - OTHER	68,034,016	56,018,926	12,015,090-
INTRA-CITY SALES	2,481,157	1,420,000	1,061,157-
TOTAL	868,932,335	842,509,684	26,422,651-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,824	667,624,071	5,831	655,343,865	12,280,206-
FINANCIAL PLAN SAVINGS	36	991,774	44	5,188,484	4,196,710
APPROPRIATION	5,860	668,615,845	5,875	660,532,349	8,083,496-
OTPS					
TOTALS FOR OPERATING BUDGET		884,771,853		858,046,937	26,724,916-
FINANCIAL PLAN SAVINGS		15,839,518-		15,537,253-	302,265
APPROPRIATION		868,932,335		842,509,684	26,422,651-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,824	1,552,395,924	5,831	1,513,390,802	39,005,122-
FINANCIAL PLAN SAVINGS	36	14,847,744-	44	10,348,769-	4,498,975
APPROPRIATION	5,860	1,537,548,180	5,875	1,503,042,033	34,506,147-
FUNDING					
CITY		881,906,913		941,580,565	59,673,652
OTHER CATEGORICAL		6,842,923		1,842,443	5,000,480-
CAPITAL FUNDS - I.F.A.		344,396,605		331,554,284	12,842,321-
STATE		164,483,871		146,399,002	18,084,869-
FEDERAL - C.D.		12,500		100,000	87,500
FEDERAL - OTHER		135,254,806		78,657,994	56,596,812-
INTRA-CITY SALES		4,650,562		2,907,745	1,742,817-
TOTAL FUNDING		1,537,548,180		1,503,042,033	34,506,147-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP1 Parks Improvement Plan - Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	738,714	10	790,645	1	51,931
SUBTOTAL FOR F/T SALARIED				9	738,714	10	790,645	1	51,931
SUBTOTAL FOR BUDGET CODE IMP1				9	738,714	10	790,645	1	51,931
TOTAL FOR				9	738,714	10	790,645	1	51,931
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT									
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	530,230	5	543,299		13,069
SUBTOTAL FOR F/T SALARIED				5	530,230	5	543,299		13,069
SUBTOTAL FOR BUDGET CODE 1100				5	530,230	5	543,299		13,069
TOTAL FOR COMMISSIONER PARKS + RECREAT				5	530,230	5	543,299		13,069
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT									
BUDGET CODE: 1221 FISCAL & BUDGET ADMI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,525,525	23	2,596,192	1	70,667
SUBTOTAL FOR F/T SALARIED				22	2,525,525	23	2,596,192	1	70,667
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				22	2,550,753	23	2,621,420	1	70,667

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1242 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,190,137	12	1,187,174		2,963-
SUBTOTAL FOR F/T SALARIED				12	1,190,137	12	1,187,174		2,963-
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				12	1,191,675	12	1,188,712		2,963-
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				34	3,744,275	35	3,811,979	1	67,704
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	1,031,827	5	534,333		497,494-
SUBTOTAL FOR F/T SALARIED				5	1,031,827	5	534,333		497,494-
02 OTH SALARIED		022	SEASONAL POSITIONS		44,658		50,544		5,886
SUBTOTAL FOR OTH SALARIED					44,658		50,544		5,886
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					167,185		167,185		
SUBTOTAL FOR BUDGET CODE 1220				5	1,243,756	5	752,148		491,608-
BUDGET CODE: 1222 PAYROLL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,005,631	14	1,047,210	1	41,579
SUBTOTAL FOR F/T SALARIED				13	1,005,631	14	1,047,210	1	41,579
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 1222				13	1,005,669	14	1,047,248	1	41,579
BUDGET CODE: 1224 PURCHASING & ACCOUNTING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,183,206	13	1,176,746		6,460-
SUBTOTAL FOR F/T SALARIED				13	1,183,206	13	1,176,746		6,460-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1224				13	1,183,320	13	1,176,860		6,460-
TOTAL FOR DEPUTY COMM OF MGMT				31	3,432,745	32	2,976,256	1	456,489-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	874,937	12	921,168	1	46,231
SUBTOTAL FOR F/T SALARIED				11	874,937	12	921,168	1	46,231
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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				11	909,938	12	956,169	1	46,231
TOTAL FOR CHIEF OF CONCESSIONS				11	909,938	12	956,169	1	46,231
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	3	332,712	3	340,886		8,174
SUBTOTAL FOR F/T SALARIED				3	332,712	3	340,886		8,174
02 OTH SALARIED		022	SEASONAL POSITIONS		22,000		22,000		
SUBTOTAL FOR OTH SALARIED					22,000		22,000		
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				3	361,498	3	369,672		8,174

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	420,650	5	427,442		6,792
SUBTOTAL FOR F/T SALARIED				5	420,650	5	427,442		6,792
02 OTH SALARIED		022	SEASONAL POSITIONS		26,000		26,000		
SUBTOTAL FOR OTH SALARIED					26,000		26,000		
03 UNSALARIED		031	UNSALARIED		6,484		7,695		1,211
SUBTOTAL FOR UNSALARIED					6,484		7,695		1,211
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				5	455,634	5	463,637		8,003
TOTAL FOR BRONX OPERATIONS				8	817,132	8	833,309		16,177
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 1104 PROSPECT PARK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	427,288	8	435,335		8,047
SUBTOTAL FOR F/T SALARIED				8	427,288	8	435,335		8,047
02 OTH SALARIED		022	SEASONAL POSITIONS		71,768		71,768		
SUBTOTAL FOR OTH SALARIED					71,768		71,768		
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				8	520,353	8	528,400		8,047

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR BROOKLYN OPERATIONS				8	520,353	8	528,400		8,047
TOTAL FOR EXEC MGMT & ADMIN				106	10,698,509	110	10,445,179	4	253,330-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	106	10,698,509	110	10,445,179	253,330-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	106	10,698,509	110	10,445,179	253,330-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,361,024	9,083,470	277,554-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,337,485	1,361,709	24,224
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,698,509	10,445,179	253,330-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	89,000- 89,000	1	89,000	89,000
1002C	ADM MANAGER-NON-MGRL	83,922-140,110	4	109,371	437,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,219-151,178	6	116,765	700,591
10053	ADMINISTRATIVE CITY PLANNER	196,087-196,087	1	196,087	196,087
10025	ADMINISTRATIVE MANAGER	175,000-175,000	1	175,000	175,000
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	130,952-131,086	2	131,019	262,038
10026	ADMINISTRATIVE STAFF ANALYST	199,453-226,747	2	213,100	426,200
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,368-150,870	6	140,244	841,461
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	144,255-192,535	7	167,442	1,172,095
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	100,982-119,017	8	108,927	871,416
12627	ASSOCIATE STAFF ANALYST	110,000-116,301	2	113,151	226,301
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 70,120	5	62,043	310,214
94312	COMMISSIONER OF PARKS & RECREATION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	49,615- 54,500	2	52,058	104,115
56058	COMMUNITY COORDINATOR	70,022- 92,857	19	77,342	1,469,492
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,612-214,612	1	214,612	214,612
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	165,935-165,935	1	165,935	165,935
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,130-101,378	15	87,252	1,308,785
12158	PROCUREMENT ANALYST	75,410- 75,410	1	75,410	75,410
	TOTAL FOR OBJECT 001		85		9,323,842
	POSITION SCHEDULE FOR U/A 001		85		9,323,842
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		25		2,742,306
	TOTAL FOR U/A 001		110		12,066,148

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: HTS2 Hotspots Staffing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	573	19,142,663	573	25,996,675		6,854,012
SUBTOTAL FOR F/T SALARIED				573	19,142,663	573	25,996,675		6,854,012
04 ADD GRS PAY		047	OVERTIME		205,268		547,381		342,113
SUBTOTAL FOR ADD GRS PAY					205,268		547,381		342,113
SUBTOTAL FOR BUDGET CODE HTS2				573	19,347,931	573	26,544,056		7,196,125
BUDGET CODE: IMP0 Parks Improvement Plan - PEP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	4,994,918	90	3,216,220		1,778,698-
SUBTOTAL FOR F/T SALARIED				90	4,994,918	90	3,216,220		1,778,698-
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	5,074,918	90	3,296,220		1,778,698-
BUDGET CODE: IMP2 Parks Improvement Plan - M&O PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	378	22,711,260	392	22,928,771	14	217,511
SUBTOTAL FOR F/T SALARIED				378	22,711,260	392	22,928,771	14	217,511
02 OTH SALARIED		022	SEASONAL POSITIONS		1,255,703		1,275,176		19,473
SUBTOTAL FOR OTH SALARIED					1,255,703		1,275,176		19,473
04 ADD GRS PAY		047	OVERTIME		455,000		455,000		
SUBTOTAL FOR ADD GRS PAY					455,000		455,000		
SUBTOTAL FOR BUDGET CODE IMP2				378	24,421,963	392	24,658,947	14	236,984
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	123,419		26,700	5-	96,719-
SUBTOTAL FOR F/T SALARIED				5	123,419		26,700	5-	96,719-
03 UNSALARIED		031	UNSALARIED		8,958		11,254		2,296
SUBTOTAL FOR UNSALARIED					8,958		11,254		2,296

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z002				5	132,377		37,954	5-	94,423-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons									
04 ADD GRS PAY		047	OVERTIME		92,697				92,697-
SUBTOTAL FOR ADD GRS PAY					92,697				92,697-
SUBTOTAL FOR BUDGET CODE Z003					92,697				92,697-
BUDGET CODE: 002M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		60				60-
		047	OVERTIME		168,254				168,254-
SUBTOTAL FOR ADD GRS PAY					168,314				168,314-
SUBTOTAL FOR BUDGET CODE 002M					168,314				168,314-
BUDGET CODE: 2030 Capital Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,092,184		1,092,184		
SUBTOTAL FOR F/T SALARIED					1,092,184		1,092,184		
SUBTOTAL FOR BUDGET CODE 2030					1,092,184		1,092,184		
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
01 F/T SALARIED		001	FULL YEAR POSITIONS		355,968				355,968-
SUBTOTAL FOR F/T SALARIED					355,968				355,968-
SUBTOTAL FOR BUDGET CODE 2199					355,968				355,968-
BUDGET CODE: 2263 Community Events									
03 UNSALARIED		031	UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED					375,000		375,000		
SUBTOTAL FOR BUDGET CODE 2263					375,000		375,000		
BUDGET CODE: 2264 Randall's Island Expense									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	391,875	4	391,875		
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875		
03 UNSALARIED		031	UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED					25,000		25,000		
04 ADD GRS PAY		045	HOLIDAY PAY		1,660		1,660		
		047	OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY					9,322		9,322		
SUBTOTAL FOR BUDGET CODE 2264				4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	963,794	9	991,614		27,820
SUBTOTAL FOR F/T SALARIED				9	963,794	9	991,614		27,820
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	970,839	9	998,659		27,820
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	61	6,239,739	61	6,335,038		95,299
SUBTOTAL FOR F/T SALARIED				61	6,239,739	61	6,335,038		95,299
02 OTH SALARIED		022	SEASONAL POSITIONS		32,000		32,000		
SUBTOTAL FOR OTH SALARIED					32,000		32,000		
03 UNSALARIED		031	UNSALARIED		10,967		13,821		2,854
SUBTOTAL FOR UNSALARIED					10,967		13,821		2,854
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2278				61	6,582,249	61	6,680,402		98,153
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,202,783	13	1,218,884		16,101
SUBTOTAL FOR F/T SALARIED				13	1,202,783	13	1,218,884		16,101
04 ADD GRS PAY		047	OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY					958		958		
SUBTOTAL FOR BUDGET CODE 2279				13	1,203,741	13	1,219,842		16,101
BUDGET CODE: 2280 Internal Investigations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,137,748	11	1,191,379		53,631
SUBTOTAL FOR F/T SALARIED				11	1,137,748	11	1,191,379		53,631
02 OTH SALARIED		021	PART-TIME POSITIONS		8,166		9,879		1,713
SUBTOTAL FOR OTH SALARIED					8,166		9,879		1,713
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	1,184,835	11	1,240,179		55,344
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	580,560	9	595,082		14,522
SUBTOTAL FOR F/T SALARIED				9	580,560	9	595,082		14,522
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2284				9	612,073	9	626,595		14,522
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	223,625	2	229,235		5,610
SUBTOTAL FOR F/T SALARIED				2	223,625	2	229,235		5,610
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	233,584	2	239,194		5,610
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	433,871	8	438,464		4,593
SUBTOTAL FOR F/T SALARIED				8	433,871	8	438,464		4,593
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	455,162	8	459,755		4,593
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	4,358,716	37	4,516,719		158,003
SUBTOTAL FOR F/T SALARIED				37	4,358,716	37	4,516,719		158,003
02 OTH SALARIED		022	SEASONAL POSITIONS		229,276		230,129		853
SUBTOTAL FOR OTH SALARIED					229,276		230,129		853
03 UNSALARIED		031	UNSALARIED		33,427		43,075		9,648
SUBTOTAL FOR UNSALARIED					33,427		43,075		9,648
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
		047	OVERTIME		45,461		45,461		
SUBTOTAL FOR ADD GRS PAY					45,499		45,499		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2287				37	4,666,918	37	4,835,422		168,504
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,375,500	23	1,375,500		
SUBTOTAL FOR F/T SALARIED				23	1,375,500	23	1,375,500		
SUBTOTAL FOR BUDGET CODE 2316				23	1,375,500	23	1,375,500		
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,821		6,821		
SUBTOTAL FOR F/T SALARIED					6,821		6,821		
02 OTH SALARIED		022	SEASONAL POSITIONS		2,799		2,799		
SUBTOTAL FOR OTH SALARIED					2,799		2,799		
SUBTOTAL FOR BUDGET CODE 2594					9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	555,000	8	555,000		
SUBTOTAL FOR F/T SALARIED				8	555,000	8	555,000		
SUBTOTAL FOR BUDGET CODE 2595				8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	300,000	5	300,000		
SUBTOTAL FOR F/T SALARIED				5	300,000	5	300,000		
SUBTOTAL FOR BUDGET CODE 2596				5	300,000	5	300,000		
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	366,268	5	389,056		22,788
SUBTOTAL FOR F/T SALARIED				5	366,268	5	389,056		22,788
SUBTOTAL FOR BUDGET CODE 2650				5	366,268	5	389,056		22,788

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2819 RAT MITIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,048,924	20	1,395,245		346,321
SUBTOTAL FOR F/T SALARIED				20	1,048,924	20	1,395,245		346,321
04 ADD GRS PAY		047	OVERTIME		461,065		461,065		
SUBTOTAL FOR ADD GRS PAY					461,065		461,065		
SUBTOTAL FOR BUDGET CODE 2819				20	1,509,989	20	1,856,310		346,321
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		649,000		149,135		499,865-
SUBTOTAL FOR F/T SALARIED					649,000		149,135		499,865-
02 OTH SALARIED		022	SEASONAL POSITIONS		3,445		3,445		
SUBTOTAL FOR OTH SALARIED					3,445		3,445		
03 UNSALARIED		031	UNSALARIED		178,851		11,508		167,343-
SUBTOTAL FOR UNSALARIED					178,851		11,508		167,343-
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					880,946		213,738		667,208-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	933,871	17	933,871		
SUBTOTAL FOR F/T SALARIED				17	933,871	17	933,871		
02 OTH SALARIED		022	SEASONAL POSITIONS		450,000		450,000		
SUBTOTAL FOR OTH SALARIED					450,000		450,000		
SUBTOTAL FOR BUDGET CODE 6263				17	1,383,871	17	1,383,871		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		286,005		4,944		281,061-
SUBTOTAL FOR OTH SALARIED					286,005		4,944		281,061-
SUBTOTAL FOR BUDGET CODE 6800					286,005		4,944		281,061-
BUDGET CODE: 6833 Hart Island									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	315,390	6	315,390		
SUBTOTAL FOR F/T SALARIED				6	315,390	6	315,390		
SUBTOTAL FOR BUDGET CODE 6833				6	315,390	6	315,390		
TOTAL FOR				1,311	76,029,387	1,320	80,783,883	9	4,754,496

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 5888 Randall's Island Living Shoreline									
02 OTH SALARIED		022	SEASONAL POSITIONS		75,956		65,626		10,330-
SUBTOTAL FOR OTH SALARIED					75,956		65,626		10,330-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		42,672		36,869		5,803-
SUBTOTAL FOR FRINGE BENES					42,672		36,869		5,803-
SUBTOTAL FOR BUDGET CODE 5888					118,628		102,495		16,133-
TOTAL FOR CAPITAL PROJECTS					118,628		102,495		16,133-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	531,941	6	540,517		8,576
SUBTOTAL FOR F/T SALARIED				6	531,941	6	540,517		8,576
SUBTOTAL FOR BUDGET CODE 2493				6	531,941	6	540,517		8,576
TOTAL FOR DEPUTY COMM OF MGMT				6	531,941	6	540,517		8,576
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 2215 Climber Pruner Apprentice Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,280,647	50	3,285,799		5,152
SUBTOTAL FOR F/T SALARIED				50	3,280,647	50	3,285,799		5,152
SUBTOTAL FOR BUDGET CODE 2215				50	3,280,647	50	3,285,799		5,152
BUDGET CODE: 5801 Adopt a Park Program									
02 OTH SALARIED		022	SEASONAL POSITIONS		15,686				15,686-
SUBTOTAL FOR OTH SALARIED					15,686				15,686-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		9,304				9,304-
SUBTOTAL FOR FRINGE BENES					9,304				9,304-
SUBTOTAL FOR BUDGET CODE 5801					24,990				24,990-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				50	3,305,637	50	3,285,799		19,838-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2498 ARTS AND ANTIQUITIES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	393,063	6	396,277		3,214
SUBTOTAL FOR F/T SALARIED				6	393,063	6	396,277		3,214
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	410,776	6	413,990		3,214
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	410,776	6	413,990		3,214
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: M002 Asylum Seekers - Expenditures 002									
04 ADD GRS PAY		X47	PY OVERTIME		2				2-
		047	OVERTIME		431,982				431,982-
SUBTOTAL FOR ADD GRS PAY					431,984				431,984-
SUBTOTAL FOR BUDGET CODE M002					431,984				431,984-
BUDGET CODE: Z030 Plan NYC 2030									
02 OTH SALARIED		021	PART-TIME POSITIONS		2		2		
SUBTOTAL FOR OTH SALARIED					2		2		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031	UNSALARIED		1		1		
SUBTOTAL FOR UNSALARIED				1		1		
SUBTOTAL FOR BUDGET CODE Z030				3		3		
BUDGET CODE: 2210 PARKS CAREER TRAINING								
01 F/T SALARIED	001	FULL YEAR POSITIONS		503		503		
SUBTOTAL FOR F/T SALARIED				503		503		
SUBTOTAL FOR BUDGET CODE 2210				503		503		
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	3,050,587	26	3,098,838		48,251
SUBTOTAL FOR F/T SALARIED			26	3,050,587	26	3,098,838		48,251
02 OTH SALARIED	021	PART-TIME POSITIONS		8,213		8,213		
	022	SEASONAL POSITIONS		40,031		41,013		982
SUBTOTAL FOR OTH SALARIED				48,244		49,226		982
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			067	SUPPLEMENTAL EMPLOYEE WELF BEN		298,980		144,391		154,589-
			081	ANNUITY CONTRIBUTIONS		35,078		35,078		
SUBTOTAL FOR FRINGE BENES						343,386		188,797		154,589-
SUBTOTAL FOR BUDGET CODE 2290					26	4,053,957	26	3,948,601		105,356-
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		1,538,669		1,563,258		24,589
SUBTOTAL FOR FRINGE BENES						1,538,669		1,563,258		24,589
SUBTOTAL FOR BUDGET CODE 2291					10	2,102,856	10	2,127,445		24,589
BUDGET CODE: 2292 POLICY AND PLANNING										
01 F/T SALARIED			001	FULL YEAR POSITIONS	12	934,280	12	952,612		18,332
SUBTOTAL FOR F/T SALARIED					12	934,280	12	952,612		18,332
03 UNSALARIED			031	UNSALARIED		50,385		50,385		
SUBTOTAL FOR UNSALARIED						50,385		50,385		
SUBTOTAL FOR BUDGET CODE 2292					12	984,665	12	1,002,997		18,332
BUDGET CODE: 2294 NAT RESOURCES										
01 F/T SALARIED			001	FULL YEAR POSITIONS	11	879,645	11	887,295		7,650
SUBTOTAL FOR F/T SALARIED					11	879,645	11	887,295		7,650
SUBTOTAL FOR BUDGET CODE 2294					11	879,645	11	887,295		7,650
BUDGET CODE: 2295 FORESTRY & HORTICULTURE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	10	1,513,060	10	1,541,104		28,044
SUBTOTAL FOR F/T SALARIED					10	1,513,060	10	1,541,104		28,044

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2295				10	1,513,060	10	1,541,104		28,044
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL									
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		1		1		
SUBTOTAL FOR ADD GRS PAY					1		1		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1		1		
SUBTOTAL FOR FRINGE BENES					1		1		
SUBTOTAL FOR BUDGET CODE 2297					2		2		
BUDGET CODE: 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: 2801 POP JTP Program - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	4,649,441	74	4,756,325		106,884
SUBTOTAL FOR F/T SALARIED				74	4,649,441	74	4,756,325		106,884
02 OTH SALARIED		022	SEASONAL POSITIONS		43,558,228		44,733,327		1,175,099
SUBTOTAL FOR OTH SALARIED					43,558,228		44,733,327		1,175,099
SUBTOTAL FOR BUDGET CODE 2801				74	48,207,669	74	49,489,652		1,281,983
BUDGET CODE: 2821 Greenthumb Proj									
01 F/T SALARIED		001	FULL YEAR POSITIONS		12,745		16,572		3,827
SUBTOTAL FOR F/T SALARIED					12,745		16,572		3,827
SUBTOTAL FOR BUDGET CODE 2821					12,745		16,572		3,827
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	459,489	1	560,478		100,989
SUBTOTAL FOR F/T SALARIED				1	459,489	1	560,478		100,989

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		2,677,877		191,058		2,486,819-
SUBTOTAL FOR OTH SALARIED					2,677,877		191,058		2,486,819-
03 UNSALARIED		031	UNSALARIED		12,232		15,993		3,761
SUBTOTAL FOR UNSALARIED					12,232		15,993		3,761
SUBTOTAL FOR BUDGET CODE 2891				1	3,149,598	1	767,529		2,382,069-
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	878,051	17	896,491		18,440
SUBTOTAL FOR F/T SALARIED				17	878,051	17	896,491		18,440
02 OTH SALARIED		022	SEASONAL POSITIONS		6,783		6,783		
SUBTOTAL FOR OTH SALARIED					6,783		6,783		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,314		16,314		
		042	LONGEVITY DIFFERENTIAL		11,558		11,558		
		043	SHIFT DIFFERENTIAL		3,550		3,550		
		045	HOLIDAY PAY		9,650		9,650		
		047	OVERTIME		12,500		12,500		
		061	SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					55,572		55,572		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		56,105		56,105		
SUBTOTAL FOR AMT TO SCHED					56,105		56,105		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,212		3,212		
SUBTOTAL FOR FRINGE BENES					3,212		3,212		
SUBTOTAL FOR BUDGET CODE 2921				17	999,723	17	1,018,163		18,440
BUDGET CODE: 2931 Hurricane Ida Admin - CDBG DR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	70,023	1	70,023		
SUBTOTAL FOR F/T SALARIED				1	70,023	1	70,023		
SUBTOTAL FOR BUDGET CODE 2931				1	70,023	1	70,023		
BUDGET CODE: 5008 CPF - NAC Forest Stewards									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		44,412				44,412-
SUBTOTAL FOR OTH SALARIED					44,412				44,412-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,038				26,038-
SUBTOTAL FOR FRINGE BENES					26,038				26,038-
SUBTOTAL FOR BUDGET CODE 5008					70,450				70,450-
BUDGET CODE: 5021 Private Tree Planting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	141,645	17	1,179,311		1,037,666
SUBTOTAL FOR F/T SALARIED				17	141,645	17	1,179,311		1,037,666
SUBTOTAL FOR BUDGET CODE 5021				17	141,645	17	1,179,311		1,037,666
BUDGET CODE: 5269 TREE TRUST									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	301,387			4-	301,387-
SUBTOTAL FOR F/T SALARIED				4	301,387			4-	301,387-
02 OTH SALARIED		022	SEASONAL POSITIONS		67,734				67,734-
SUBTOTAL FOR OTH SALARIED					67,734				67,734-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,086				9,086-
		045	HOLIDAY PAY		4,266				4,266-
		047	OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY					18,352				18,352-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		227,177				227,177-
SUBTOTAL FOR FRINGE BENES					227,177				227,177-
SUBTOTAL FOR BUDGET CODE 5269				4	614,650			4-	614,650-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
02 OTH SALARIED		022	SEASONAL POSITIONS		35,373				35,373-
SUBTOTAL FOR OTH SALARIED					35,373				35,373-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		20,739				20,739-
SUBTOTAL FOR FRINGE BENES					20,739				20,739-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5277					56,112				56,112-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	337,250	5	282,129		55,121-
SUBTOTAL FOR F/T SALARIED				5	337,250	5	282,129		55,121-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		171,736		139,418		32,318-
SUBTOTAL FOR FRINGE BENES					171,736		139,418		32,318-
SUBTOTAL FOR BUDGET CODE 5286				5	508,986	5	421,547		87,439-
BUDGET CODE: 5381 Snug Harbor Green Infrastructure Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,380				2,380-
SUBTOTAL FOR F/T SALARIED					2,380				2,380-
02 OTH SALARIED		022	SEASONAL POSITIONS		10,310				10,310-
SUBTOTAL FOR OTH SALARIED					10,310				10,310-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		7,440				7,440-
SUBTOTAL FOR FRINGE BENES					7,440				7,440-
SUBTOTAL FOR BUDGET CODE 5381					20,130				20,130-
BUDGET CODE: 5500 Mitigation/Restitution Fund									
02 OTH SALARIED		022	SEASONAL POSITIONS		38,822				38,822-
SUBTOTAL FOR OTH SALARIED					38,822				38,822-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		22,761				22,761-
SUBTOTAL FOR FRINGE BENES					22,761				22,761-
SUBTOTAL FOR BUDGET CODE 5500					61,583				61,583-
BUDGET CODE: 5616 New York Harbor Foundation Soundview PP									
02 OTH SALARIED		022	SEASONAL POSITIONS		45,402				45,402-
SUBTOTAL FOR OTH SALARIED					45,402				45,402-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		24,598				24,598-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES					24,598				24,598-
SUBTOTAL FOR BUDGET CODE 5616					70,000				70,000-
BUDGET CODE: 5731 Advancing Urban Wetland & Watershed Cons									
02 OTH SALARIED		022	SEASONAL POSITIONS		30,916				30,916-
SUBTOTAL FOR OTH SALARIED					30,916				30,916-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,750				16,750-
SUBTOTAL FOR FRINGE BENES					16,750				16,750-
SUBTOTAL FOR BUDGET CODE 5731					47,666				47,666-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration									
02 OTH SALARIED		022	SEASONAL POSITIONS		90,899		45,803		45,096-
SUBTOTAL FOR OTH SALARIED					90,899		45,803		45,096-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		52,171		25,732		26,439-
SUBTOTAL FOR FRINGE BENES					52,171		25,732		26,439-
SUBTOTAL FOR BUDGET CODE 5789					143,070		71,535		71,535-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
02 OTH SALARIED		022	SEASONAL POSITIONS		50,936				50,936-
SUBTOTAL FOR OTH SALARIED					50,936				50,936-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		29,864				29,864-
SUBTOTAL FOR FRINGE BENES					29,864				29,864-
SUBTOTAL FOR BUDGET CODE 5932					80,800				80,800-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
02 OTH SALARIED		022	SEASONAL POSITIONS		120,000		130,000		10,000
SUBTOTAL FOR OTH SALARIED					120,000		130,000		10,000
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		70,356		76,219		5,863
SUBTOTAL FOR FRINGE BENES					70,356		76,219		5,863

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5939					190,356		206,219		15,863
BUDGET CODE: 5941 Assessing the Ecological Condition UFW									
02 OTH SALARIED		022	SEASONAL POSITIONS		106,575				106,575-
SUBTOTAL FOR OTH SALARIED					106,575				106,575-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		62,484				62,484-
SUBTOTAL FOR FRINGE BENES					62,484				62,484-
SUBTOTAL FOR BUDGET CODE 5941					169,059				169,059-
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	435,110			6-	435,110-
SUBTOTAL FOR F/T SALARIED				6	435,110			6-	435,110-
02 OTH SALARIED		022	SEASONAL POSITIONS		490,178				490,178-
SUBTOTAL FOR OTH SALARIED					490,178				490,178-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		542,496				542,496-
SUBTOTAL FOR FRINGE BENES					542,496				542,496-
SUBTOTAL FOR BUDGET CODE 5943				6	1,467,784			6-	1,467,784-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
02 OTH SALARIED		022	SEASONAL POSITIONS		31,434				31,434-
SUBTOTAL FOR OTH SALARIED					31,434				31,434-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		17,031				17,031-
SUBTOTAL FOR FRINGE BENES					17,031				17,031-
SUBTOTAL FOR BUDGET CODE 5950					48,465				48,465-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,066				3,066-
SUBTOTAL FOR F/T SALARIED					3,066				3,066-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		54,224				54,224-
SUBTOTAL FOR OTH SALARIED					54,224				54,224-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		33,589				33,589-
SUBTOTAL FOR FRINGE BENES					33,589				33,589-
SUBTOTAL FOR BUDGET CODE 5951					90,879				90,879-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I									
02 OTH SALARIED		022	SEASONAL POSITIONS		43,683				43,683-
SUBTOTAL FOR OTH SALARIED					43,683				43,683-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,611				25,611-
SUBTOTAL FOR FRINGE BENES					25,611				25,611-
SUBTOTAL FOR BUDGET CODE 5960					69,294				69,294-
TOTAL FOR CENTRAL OPERATIONS				200	66,570,213	190	63,061,352	10-	3,508,861-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 2870 Swim to Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS			51	3,265,839	51	3,265,839
SUBTOTAL FOR F/T SALARIED						51	3,265,839	51	3,265,839
02 OTH SALARIED		022	SEASONAL POSITIONS				1,468,717		1,468,717
SUBTOTAL FOR OTH SALARIED							1,468,717		1,468,717
SUBTOTAL FOR BUDGET CODE 2870						51	4,734,556	51	4,734,556
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility									
01 F/T SALARIED		001	FULL YEAR POSITIONS		226,725		259,458		32,733
SUBTOTAL FOR F/T SALARIED					226,725		259,458		32,733
03 UNSALARIED		031	UNSALARIED		8,049		9,084		1,035
SUBTOTAL FOR UNSALARIED					8,049		9,084		1,035

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2881					234,774		268,542		33,768
TOTAL FOR CENTRAL RECREATION					234,774	51	5,003,098	51	4,768,324
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: Z007 Agency Decarbonization Officer w/ DCAS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1				1-	
SUBTOTAL FOR F/T SALARIED				1				1-	
SUBTOTAL FOR BUDGET CODE Z007				1				1-	
BUDGET CODE: 2270 Assistant Commissioner CityWide Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	544,160	6	562,414		18,254
SUBTOTAL FOR F/T SALARIED				6	544,160	6	562,414		18,254
03 UNSALARIED		031	UNSALARIED		1,477		1,477		
SUBTOTAL FOR UNSALARIED					1,477		1,477		
SUBTOTAL FOR BUDGET CODE 2270				6	545,637	6	563,891		18,254
BUDGET CODE: 2272 SPECIAL EVENTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,378,726	13	1,396,832		18,106
SUBTOTAL FOR F/T SALARIED				13	1,378,726	13	1,396,832		18,106
02 OTH SALARIED		022	SEASONAL POSITIONS		1,102		1,102		
SUBTOTAL FOR OTH SALARIED					1,102		1,102		
03 UNSALARIED		031	UNSALARIED		92		92		
SUBTOTAL FOR UNSALARIED					92		92		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		498		498		
		046	TERMINAL LEAVE		30,000		30,000		
SUBTOTAL FOR ADD GRS PAY					30,498		30,498		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2272				13	1,410,418	13	1,428,524		18,106
TOTAL FOR CITYWIDE SERVICES				20	1,956,055	19	1,992,415	1-	36,360
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2100 BRONX ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	999,918	15	1,023,947		24,029
SUBTOTAL FOR F/T SALARIED				15	999,918	15	1,023,947		24,029
SUBTOTAL FOR BUDGET CODE 2100				15	999,918	15	1,023,947		24,029
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,728,491	13	1,760,457		31,966
SUBTOTAL FOR F/T SALARIED				13	1,728,491	13	1,760,457		31,966
SUBTOTAL FOR BUDGET CODE 2101				13	1,728,491	13	1,760,457		31,966
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	225	18,126,116	234	15,292,711	9	2,833,405-
SUBTOTAL FOR F/T SALARIED				225	18,126,116	234	15,292,711	9	2,833,405-
02 OTH SALARIED		021	PART-TIME POSITIONS		77,096		79,074		1,978
		022	SEASONAL POSITIONS		5,124,695		5,222,054		97,359
SUBTOTAL FOR OTH SALARIED					5,201,791		5,301,128		99,337
03 UNSALARIED		031	UNSALARIED		87,152		98,204		11,052
SUBTOTAL FOR UNSALARIED					87,152		98,204		11,052
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,076,223		1,076,223		
		042	LONGEVITY DIFFERENTIAL		530,864		530,864		
		043	SHIFT DIFFERENTIAL		163,101		163,101		
		045	HOLIDAY PAY		498,527		498,527		
		047	OVERTIME		1,358,436		1,358,436		
SUBTOTAL FOR ADD GRS PAY					3,627,151		3,627,151		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		114,965		114,965		
SUBTOTAL FOR FRINGE BENES					114,965		114,965		
SUBTOTAL FOR BUDGET CODE 2300				225	27,157,175	234	24,434,159	9	2,723,016-
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,412,784	16	1,420,900		8,116
SUBTOTAL FOR F/T SALARIED				16	1,412,784	16	1,420,900		8,116
SUBTOTAL FOR BUDGET CODE 2500				16	1,412,784	16	1,420,900		8,116
BUDGET CODE: 2700 BRONX TECH SERVICES FACULITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,924,444	29	2,987,969		63,525
SUBTOTAL FOR F/T SALARIED				29	2,924,444	29	2,987,969		63,525
SUBTOTAL FOR BUDGET CODE 2700				29	2,924,444	29	2,987,969		63,525
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: 5617 Bronx Point Esplanade Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	131,101	2	103,525		27,576-
SUBTOTAL FOR F/T SALARIED				2	131,101	2	103,525		27,576-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		76,865		60,696		16,169-
SUBTOTAL FOR FRINGE BENES					76,865		60,696		16,169-
SUBTOTAL FOR BUDGET CODE 5617				2	207,966	2	164,221		43,745-
BUDGET CODE: 5618 Garrison Playground Comfort Station Main									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		022	SEASONAL POSITIONS		34,272				34,272-
SUBTOTAL FOR OTH SALARIED					34,272				34,272-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		20,094				20,094-
SUBTOTAL FOR FRINGE BENES					20,094				20,094-
SUBTOTAL FOR BUDGET CODE 5618					54,366				54,366-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,886				7,886-
SUBTOTAL FOR F/T SALARIED					7,886				7,886-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		4,273				4,273-
SUBTOTAL FOR FRINGE BENES					4,273				4,273-
SUBTOTAL FOR BUDGET CODE 5834					12,159				12,159-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	369,762	6	281,410		88,352-
SUBTOTAL FOR F/T SALARIED				6	369,762	6	281,410		88,352-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		216,791		136,968		79,823-
SUBTOTAL FOR FRINGE BENES					216,791		136,968		79,823-
SUBTOTAL FOR BUDGET CODE 5890				6	586,553	6	418,378		168,175-
BUDGET CODE: 5938 Harding Park TidaL Wetland Restoration									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,911				3,911-
SUBTOTAL FOR F/T SALARIED					3,911				3,911-
02 OTH SALARIED		022	SEASONAL POSITIONS		45,671				45,671-
SUBTOTAL FOR OTH SALARIED					45,671				45,671-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		26,206				26,206-
SUBTOTAL FOR FRINGE BENES					26,206				26,206-
SUBTOTAL FOR BUDGET CODE 5938					75,788				75,788-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	289,229	4	295,321		6,092
SUBTOTAL FOR F/T SALARIED				4	289,229	4	295,321		6,092
02 OTH SALARIED		022	SEASONAL POSITIONS		26,000		26,000		
SUBTOTAL FOR OTH SALARIED					26,000		26,000		
04 ADD GRS PAY		045	HOLIDAY PAY		798		798		
SUBTOTAL FOR ADD GRS PAY					798		798		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		5,798		5,798		
SUBTOTAL FOR AMT TO SCHED					5,798		5,798		
SUBTOTAL FOR BUDGET CODE 6107				4	321,825	4	327,917		6,092
TOTAL FOR BRONX OPERATIONS				310	35,485,712	319	32,542,191	9	2,943,521-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,268,957	20	1,292,184		23,227
SUBTOTAL FOR F/T SALARIED				20	1,268,957	20	1,292,184		23,227
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2120				20	1,269,071	20	1,292,298		23,227
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	2,204,074	17	2,247,028		42,954
SUBTOTAL FOR F/T SALARIED				17	2,204,074	17	2,247,028		42,954
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2121				17	2,204,188	17	2,247,142		42,954

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	269	21,735,908	279	18,788,827	10	2,947,081-
SUBTOTAL FOR F/T SALARIED				269	21,735,908	279	18,788,827	10	2,947,081-
02 OTH SALARIED		021	PART-TIME POSITIONS		81,779		82,097		318
		022	SEASONAL POSITIONS		9,867,106		10,058,977		191,871
SUBTOTAL FOR OTH SALARIED					9,948,885		10,141,074		192,189
03 UNSALARIED		031	UNSALARIED		487,292		549,924		62,632
SUBTOTAL FOR UNSALARIED					487,292		549,924		62,632
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,395,452		1,395,452		
		042	LONGEVITY DIFFERENTIAL		669,829		669,829		
		043	SHIFT DIFFERENTIAL		256,278		256,278		
		045	HOLIDAY PAY		632,083		632,083		
		047	OVERTIME		1,957,557		1,957,557		
SUBTOTAL FOR ADD GRS PAY					4,911,199		4,911,199		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		123,518		123,518		
SUBTOTAL FOR FRINGE BENES					123,518		123,518		
SUBTOTAL FOR BUDGET CODE 2320				269	37,206,802	279	34,514,542	10	2,692,260-
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	1,675,034	23	1,681,190		6,156
SUBTOTAL FOR F/T SALARIED				23	1,675,034	23	1,681,190		6,156
SUBTOTAL FOR BUDGET CODE 2520				23	1,675,034	23	1,681,190		6,156
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	48	4,438,689	48	4,529,014		90,325
SUBTOTAL FOR F/T SALARIED				48	4,438,689	48	4,529,014		90,325
02 OTH SALARIED		022	SEASONAL POSITIONS		5,002		5,002		
SUBTOTAL FOR OTH SALARIED					5,002		5,002		
SUBTOTAL FOR BUDGET CODE 2720				48	4,443,691	48	4,534,016		90,325
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED					7,674		7,674		
03 UNSALARIED		031	UNSALARIED		1,456		1,456		
SUBTOTAL FOR UNSALARIED					1,456		1,456		
SUBTOTAL FOR BUDGET CODE 2820					9,130		9,130		
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	48,860			1-	48,860-
SUBTOTAL FOR F/T SALARIED				1	48,860			1-	48,860-
02 OTH SALARIED		022	SEASONAL POSITIONS		83,520				83,520-
SUBTOTAL FOR OTH SALARIED					83,520				83,520-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		77,614				77,614-
SUBTOTAL FOR FRINGE BENES					77,614				77,614-
SUBTOTAL FOR BUDGET CODE 5112				1	209,994			1-	209,994-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022	SEASONAL POSITIONS		41,760				41,760-
SUBTOTAL FOR OTH SALARIED					41,760				41,760-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		24,484				24,484-
SUBTOTAL FOR FRINGE BENES					24,484				24,484-
SUBTOTAL FOR BUDGET CODE 5235					66,244				66,244-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
02 OTH SALARIED		022	SEASONAL POSITIONS		35,011				35,011-
SUBTOTAL FOR OTH SALARIED					35,011				35,011-
04 ADD GRS PAY		045	HOLIDAY PAY		4,789				4,789-
SUBTOTAL FOR ADD GRS PAY					4,789				4,789-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		23,335				23,335-
SUBTOTAL FOR FRINGE BENES					23,335				23,335-
SUBTOTAL FOR BUDGET CODE 5702					63,135				63,135-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001	FULL YEAR POSITIONS		9,000				9,000-
SUBTOTAL FOR F/T SALARIED					9,000				9,000-
02 OTH SALARIED		022	SEASONAL POSITIONS		9,000				9,000-
SUBTOTAL FOR OTH SALARIED					9,000				9,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,504				3,504-
		043	SHIFT DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY					6,504				6,504-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,367				14,367-
SUBTOTAL FOR FRINGE BENES					14,367				14,367-
SUBTOTAL FOR BUDGET CODE 5710					38,871				38,871-
BUDGET CODE: 5745 FORT GREEN PARK CONSERVANCY									
02 OTH SALARIED		022	SEASONAL POSITIONS		60,129				60,129-
SUBTOTAL FOR OTH SALARIED					60,129				60,129-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		500				500-
		045	HOLIDAY PAY		2,000				2,000-
		047	OVERTIME		4,000				4,000-
SUBTOTAL FOR ADD GRS PAY					6,500				6,500-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		433				433-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		089	FRINGE BENEFITS-OTHER		39,319				39,319-
			SUBTOTAL FOR FRINGE BENES		39,752				39,752-
			SUBTOTAL FOR BUDGET CODE 5745		106,381				106,381-
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: 5919 West Street Public Access Area									
02 OTH SALARIED		022	SEASONAL POSITIONS		27,513				27,513-
			SUBTOTAL FOR OTH SALARIED		27,513				27,513-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		16,131				16,131-
			SUBTOTAL FOR FRINGE BENES		16,131				16,131-
			SUBTOTAL FOR BUDGET CODE 5919		43,644				43,644-
BUDGET CODE: 5997 Prospect Park Plaza									
02 OTH SALARIED		022	SEASONAL POSITIONS		43,755		30,417		13,338-
			SUBTOTAL FOR OTH SALARIED		43,755		30,417		13,338-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		25,653		14,603		11,050-
			SUBTOTAL FOR FRINGE BENES		25,653		14,603		11,050-
			SUBTOTAL FOR BUDGET CODE 5997		69,408		45,020		24,388-
			TOTAL FOR BROOKLYN OPERATIONS	379	47,579,837	388	44,497,582	9	3,082,255-

RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,432,599	24	1,461,639		29,040
SUBTOTAL FOR F/T SALARIED				24	1,432,599	24	1,461,639		29,040
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		456		456		
SUBTOTAL FOR ADD GRS PAY					456		456		
SUBTOTAL FOR BUDGET CODE 2140				24	1,433,055	24	1,462,095		29,040
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	2,228,104	18	2,275,443		47,339
SUBTOTAL FOR F/T SALARIED				18	2,228,104	18	2,275,443		47,339
SUBTOTAL FOR BUDGET CODE 2141				18	2,228,104	18	2,275,443		47,339
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	260	21,557,213	271	18,332,812	11	3,224,401-
SUBTOTAL FOR F/T SALARIED				260	21,557,213	271	18,332,812	11	3,224,401-
02 OTH SALARIED		021	PART-TIME POSITIONS		83,400		83,733		333
		022	SEASONAL POSITIONS		7,048,633		7,192,681		144,048
SUBTOTAL FOR OTH SALARIED					7,132,033		7,276,414		144,381
03 UNSALARIED		031	UNSALARIED		1,211,461		1,366,200		154,739
SUBTOTAL FOR UNSALARIED					1,211,461		1,366,200		154,739
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,431,458		1,431,458		
		042	LONGEVITY DIFFERENTIAL		668,584		668,584		
		043	SHIFT DIFFERENTIAL		314,332		314,332		
		045	HOLIDAY PAY		747,209		747,209		
		047	OVERTIME		2,620,487		2,620,487		
SUBTOTAL FOR ADD GRS PAY					5,782,070		5,782,070		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		124,946		124,946		
SUBTOTAL FOR FRINGE BENES					124,946		124,946		
SUBTOTAL FOR BUDGET CODE 2340				260	35,807,723	271	32,882,442	11	2,925,281-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	984,295	15	984,295		
SUBTOTAL FOR F/T SALARIED				15	984,295	15	984,295		
SUBTOTAL FOR BUDGET CODE 2540				15	984,295	15	984,295		
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,782,840	36	3,923,444		140,604
SUBTOTAL FOR F/T SALARIED				36	3,782,840	36	3,923,444		140,604
02 OTH SALARIED		022	SEASONAL POSITIONS		29,417		33,819		4,402
SUBTOTAL FOR OTH SALARIED					29,417		33,819		4,402
SUBTOTAL FOR BUDGET CODE 2740				36	3,812,257	36	3,957,263		145,006
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED		001	FULL YEAR POSITIONS		28,191		33,461		5,270
SUBTOTAL FOR F/T SALARIED					28,191		33,461		5,270
03 UNSALARIED		031	UNSALARIED		3,788		3,788		
SUBTOTAL FOR UNSALARIED					3,788		3,788		
SUBTOTAL FOR BUDGET CODE 2840					31,979		37,249		5,270
BUDGET CODE: 5000 Wollman Rink Operations									
02 OTH SALARIED		022	SEASONAL POSITIONS		445,424				445,424-
SUBTOTAL FOR OTH SALARIED					445,424				445,424-
SUBTOTAL FOR BUDGET CODE 5000					445,424				445,424-
BUDGET CODE: 5113 Washington Square Park Village Alliance									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	515,165		34,822	8-	480,343-
SUBTOTAL FOR F/T SALARIED				8	515,165		34,822	8-	480,343-
02 OTH SALARIED		022	SEASONAL POSITIONS		127,897				127,897-
SUBTOTAL FOR OTH SALARIED					127,897				127,897-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		126,967				126,967-
SUBTOTAL FOR UNSALARIED					126,967				126,967-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		435,918				435,918-
SUBTOTAL FOR FRINGE BENES					435,918				435,918-
SUBTOTAL FOR BUDGET CODE 5113				8	1,205,947		34,822	8-	1,171,125-
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		24,476				24,476-
SUBTOTAL FOR UNSALARIED					24,476				24,476-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		14,350				14,350-
SUBTOTAL FOR FRINGE BENES					14,350				14,350-
SUBTOTAL FOR BUDGET CODE 5240					38,826				38,826-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022	SEASONAL POSITIONS		8,436				8,436-
SUBTOTAL FOR OTH SALARIED					8,436				8,436-
SUBTOTAL FOR BUDGET CODE 5241					8,436				8,436-
BUDGET CODE: 5244 RANDALL'S ISLAND									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	297,700	3	301,420		3,720
SUBTOTAL FOR F/T SALARIED				3	297,700	3	301,420		3,720
SUBTOTAL FOR BUDGET CODE 5244				3	297,700	3	301,420		3,720

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 5251 MANH M&O PRIVATE									
02 OTH SALARIED		022	SEASONAL POSITIONS		37,974				37,974-
SUBTOTAL FOR OTH SALARIED					37,974				37,974-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		22,264				22,264-
SUBTOTAL FOR FRINGE BENES					22,264				22,264-
SUBTOTAL FOR BUDGET CODE 5251					60,238				60,238-
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	658,216		16,751	12-	641,465-
SUBTOTAL FOR F/T SALARIED				12	658,216		16,751	12-	641,465-
02 OTH SALARIED		022	SEASONAL POSITIONS		25,000				25,000-
SUBTOTAL FOR OTH SALARIED					25,000				25,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		28,000				28,000-
		042	LONGEVITY DIFFERENTIAL		26,000				26,000-
		043	SHIFT DIFFERENTIAL		18,000				18,000-
		045	HOLIDAY PAY		14,000				14,000-
		047	OVERTIME		28,000				28,000-
		061	SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY					114,300				114,300-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		6,000				6,000-
		089	FRINGE BENEFITS-OTHER		471,102				471,102-
SUBTOTAL FOR FRINGE BENES					477,102				477,102-
SUBTOTAL FOR BUDGET CODE 5255				12	1,274,618		16,751	12-	1,257,867-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
02 OTH SALARIED		022	SEASONAL POSITIONS		35,874				35,874-
SUBTOTAL FOR OTH SALARIED					35,874				35,874-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		20				20-
		045	HOLIDAY PAY		600				600-
		047	OVERTIME		5,000				5,000-
		061	SUPPER MONEY		250				250-
SUBTOTAL FOR ADD GRS PAY					5,870				5,870-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		24,475				24,475-
SUBTOTAL FOR FRINGE BENES					24,475				24,475-
SUBTOTAL FOR BUDGET CODE 5660					66,219				66,219-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	315,405	5	306,218		9,187-
SUBTOTAL FOR F/T SALARIED				5	315,405	5	306,218		9,187-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		184,922		172,033		12,889-
SUBTOTAL FOR FRINGE BENES					184,922		172,033		12,889-
SUBTOTAL FOR BUDGET CODE 5713				5	500,327	5	478,251		22,076-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	48,860			1-	48,860-
SUBTOTAL FOR F/T SALARIED				1	48,860			1-	48,860-
02 OTH SALARIED		022	SEASONAL POSITIONS		38,835				38,835-
SUBTOTAL FOR OTH SALARIED					38,835				38,835-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		51,415				51,415-
SUBTOTAL FOR FRINGE BENES					51,415				51,415-
SUBTOTAL FOR BUDGET CODE 5725				1	139,110			1-	139,110-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	443,238		27,283	9-	415,955-
SUBTOTAL FOR F/T SALARIED				9	443,238		27,283	9-	415,955-
02 OTH SALARIED		022	SEASONAL POSITIONS		40,500				40,500-
SUBTOTAL FOR OTH SALARIED					40,500				40,500-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042	LONGEVITY DIFFERENTIAL		15,000				15,000-
		045	HOLIDAY PAY		6,000				6,000-
		047	OVERTIME		20,000				20,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		061	SUPPER MONEY		200				200-
			SUBTOTAL FOR ADD GRS PAY		46,200				46,200-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,500				2,500-
		089	FRINGE BENEFITS-OTHER		312,169				312,169-
			SUBTOTAL FOR FRINGE BENES		314,669				314,669-
			SUBTOTAL FOR BUDGET CODE 5802	9	844,607		27,283	9-	817,324-
BUDGET CODE: 5820 East River Waterfront Esplanade									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	721,268	15	732,647		11,379
			SUBTOTAL FOR F/T SALARIED	15	721,268	15	732,647		11,379
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	1,297,227	15	1,308,606		11,379
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	179,070	1	96,951		82,119-
			SUBTOTAL FOR F/T SALARIED	1	179,070	1	96,951		82,119-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,200		705		495-
		089	FRINGE BENEFITS-OTHER		105,692		45,325		60,367-
			SUBTOTAL FOR FRINGE BENES		106,892		46,030		60,862-
			SUBTOTAL FOR BUDGET CODE 5909	1	285,962	1	142,981		142,981-
			TOTAL FOR MANHATTAN OPERATIONS	411	50,922,054	392	44,068,901	19-	6,853,153-

RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS

BUDGET CODE: 2160 QUEENS ADMINISTRATION

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	1,490,424	24	1,526,228		35,804
SUBTOTAL FOR F/T SALARIED				24	1,490,424	24	1,526,228		35,804
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 2160				24	1,490,538	24	1,526,342		35,804
BUDGET CODE: 2161 QUEENS OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	2,328,923	18	2,374,576		45,653
SUBTOTAL FOR F/T SALARIED				18	2,328,923	18	2,374,576		45,653
SUBTOTAL FOR BUDGET CODE 2161				18	2,328,923	18	2,374,576		45,653
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	222	22,365,707	232	19,137,562	10	3,228,145-
SUBTOTAL FOR F/T SALARIED				222	22,365,707	232	19,137,562	10	3,228,145-
02 OTH SALARIED		021	PART-TIME POSITIONS		71,996		72,286		290
		022	SEASONAL POSITIONS		8,109,357		8,276,058		166,701
SUBTOTAL FOR OTH SALARIED					8,181,353		8,348,344		166,991
03 UNSALARIED		031	UNSALARIED		828,778		935,622		106,844
SUBTOTAL FOR UNSALARIED					828,778		935,622		106,844
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,354,212		1,354,212		
		042	LONGEVITY DIFFERENTIAL		640,507		640,507		
		043	SHIFT DIFFERENTIAL		284,986		284,986		
		045	HOLIDAY PAY		579,124		579,124		
		047	OVERTIME		2,154,664		2,154,664		
SUBTOTAL FOR ADD GRS PAY					5,013,493		5,013,493		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		130,315		130,315		
SUBTOTAL FOR FRINGE BENES					130,315		130,315		
SUBTOTAL FOR BUDGET CODE 2360				222	36,519,646	232	33,565,336	10	2,954,310-
BUDGET CODE: 2377 Fort Totten									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	504,769	14	504,769		
SUBTOTAL FOR F/T SALARIED				14	504,769	14	504,769		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043	SHIFT DIFFERENTIAL		2,500		2,500		
		045	HOLIDAY PAY		4,146		4,146		
		047	OVERTIME		3,831		3,831		
SUBTOTAL FOR ADD GRS PAY					14,658		14,658		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		1,688		1,688		
SUBTOTAL FOR FRINGE BENES					1,688		1,688		
SUBTOTAL FOR BUDGET CODE 2377				14	521,115	14	521,115		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
SUBTOTAL FOR F/T SALARIED				50	3,445,897	50	3,445,897		
03 UNSALARIED		031	UNSALARIED		668		668		
SUBTOTAL FOR UNSALARIED					668		668		
SUBTOTAL FOR BUDGET CODE 2560				50	3,446,565	50	3,446,565		
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	3,612,805	36	3,703,543		90,738
SUBTOTAL FOR F/T SALARIED				36	3,612,805	36	3,703,543		90,738
SUBTOTAL FOR BUDGET CODE 2760				36	3,612,805	36	3,703,543		90,738
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,389		12,684		2,295
SUBTOTAL FOR F/T SALARIED					10,389		12,684		2,295
SUBTOTAL FOR BUDGET CODE 2860					10,389		12,684		2,295
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS		315,426		335,840		20,414

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED					315,426		335,840		20,414
03 UNSALARIED		031	UNSALARIED		12,521		12,521		
SUBTOTAL FOR UNSALARIED					12,521		12,521		
SUBTOTAL FOR BUDGET CODE 2861					327,947		348,361		20,414
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park									
02 OTH SALARIED		022	SEASONAL POSITIONS		205,144				205,144-
SUBTOTAL FOR OTH SALARIED					205,144				205,144-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		120,275				120,275-
SUBTOTAL FOR FRINGE BENES					120,275				120,275-
SUBTOTAL FOR BUDGET CODE 5621					325,419				325,419-
BUDGET CODE: 5911 Arverne Central Park Reserve									
01 F/T SALARIED		001	FULL YEAR POSITIONS		112,575				112,575-
SUBTOTAL FOR F/T SALARIED					112,575				112,575-
02 OTH SALARIED		022	SEASONAL POSITIONS		82,100				82,100-
SUBTOTAL FOR OTH SALARIED					82,100				82,100-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		300				300-
		045	HOLIDAY PAY		5,000				5,000-
		047	OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY					7,300				7,300-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		500				500-
		089	FRINGE BENEFITS-OTHER		118,711				118,711-
SUBTOTAL FOR FRINGE BENES					119,211				119,211-
SUBTOTAL FOR BUDGET CODE 5911					321,186				321,186-
TOTAL FOR QUEENS OPERATIONS				364	48,904,533	374	45,498,522	10	3,406,011-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	775,529	11	805,115		29,586
SUBTOTAL FOR F/T SALARIED				11	775,529	11	805,115		29,586
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY					152		152		
SUBTOTAL FOR BUDGET CODE 2180				11	775,681	11	805,267		29,586
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,123,885	28	2,157,854		33,969
SUBTOTAL FOR F/T SALARIED				28	2,123,885	28	2,157,854		33,969
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	2,508,385	28	2,542,354		33,969
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	119	10,259,746	124	8,569,837	5	1,689,909-
SUBTOTAL FOR F/T SALARIED				119	10,259,746	124	8,569,837	5	1,689,909-
02 OTH SALARIED		021	PART-TIME POSITIONS		38,509		38,661		152
		022	SEASONAL POSITIONS		2,910,304		2,973,272		62,968
SUBTOTAL FOR OTH SALARIED					2,948,813		3,011,933		63,120
03 UNSALARIED		031	UNSALARIED		264,050		297,208		33,158

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					264,050		297,208		33,158
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		652,505		652,505		
		042	LONGEVITY DIFFERENTIAL		281,419		281,419		
		043	SHIFT DIFFERENTIAL		80,905		80,905		
		045	HOLIDAY PAY		254,731		254,731		
		047	OVERTIME		674,477		674,477		
SUBTOTAL FOR ADD GRS PAY					1,944,037		1,944,037		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		46,387		46,387		
SUBTOTAL FOR FRINGE BENES					46,387		46,387		
SUBTOTAL FOR BUDGET CODE 2380				119	15,463,033	124	13,869,402	5	1,593,631-
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	1,558,448	22	1,563,783		5,335
SUBTOTAL FOR F/T SALARIED				22	1,558,448	22	1,563,783		5,335
SUBTOTAL FOR BUDGET CODE 2580				22	1,558,448	22	1,563,783		5,335
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,333,794	22	2,407,049		73,255
SUBTOTAL FOR F/T SALARIED				22	2,333,794	22	2,407,049		73,255
SUBTOTAL FOR BUDGET CODE 2780				22	2,333,794	22	2,407,049		73,255
BUDGET CODE: 5788 Sawmill Creek Wetland Mitigation Mt.Fund									
02 OTH SALARIED		022	SEASONAL POSITIONS		9,027				9,027-
SUBTOTAL FOR OTH SALARIED					9,027				9,027-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		5,292				5,292-
SUBTOTAL FOR FRINGE BENES					5,292				5,292-
SUBTOTAL FOR BUDGET CODE 5788					14,319				14,319-
TOTAL FOR STATEN ISLAND OPERATIONS				205	22,803,319	210	21,337,514	5	1,465,805-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	577,924	9	595,107		17,183
SUBTOTAL FOR F/T SALARIED				9	577,924	9	595,107		17,183
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	1,706,588	9	1,723,771		17,183
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,493,447	17	1,519,885		26,438
SUBTOTAL FOR F/T SALARIED				17	1,493,447	17	1,519,885		26,438
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	1,575,556	17	1,601,994		26,438
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		11,538		11,538		
SUBTOTAL FOR ADD GRS PAY					11,538		11,538		
SUBTOTAL FOR BUDGET CODE 2600				1	169,799	1	169,799		
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE 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	16	1,768,232	17	1,849,202	1	80,970
SUBTOTAL FOR F/T SALARIED				16	1,768,232	17	1,849,202	1	80,970
SUBTOTAL FOR BUDGET CODE 2690				16	1,768,232	17	1,849,202	1	80,970
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001	FULL YEAR POSITIONS	73	10,322,570	76	11,204,166	3	881,596
SUBTOTAL FOR F/T SALARIED				73	10,322,570	76	11,204,166	3	881,596
02 OTH SALARIED		022	SEASONAL POSITIONS		553,380		587,204		33,824
SUBTOTAL FOR OTH SALARIED					553,380		587,204		33,824
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		10,869		10,869		
SUBTOTAL FOR FRINGE BENES					10,869		10,869		
SUBTOTAL FOR BUDGET CODE 2790				73	10,998,882	76	11,914,302	3	915,420
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	196,054	1	208,092		12,038
SUBTOTAL FOR F/T SALARIED				1	196,054	1	208,092		12,038
SUBTOTAL FOR BUDGET CODE 2791				1	196,054	1	208,092		12,038
TOTAL FOR FIVE BORO				134	17,888,878	138	18,940,927	4	1,052,049
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	16,760,455			304-	16,760,455-
SUBTOTAL FOR F/T SALARIED				304	16,760,455			304-	16,760,455-
02 OTH SALARIED		021	PART-TIME POSITIONS		53				53-
		022	SEASONAL POSITIONS		6,509,871				6,509,871-
SUBTOTAL FOR OTH SALARIED					6,509,924				6,509,924-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		265,053				265,053-
SUBTOTAL FOR UNSALARIED					265,053				265,053-
04 ADD GRS PAY		047	OVERTIME		551,000				551,000-
SUBTOTAL FOR ADD GRS PAY					551,000				551,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		21,000				21,000-
SUBTOTAL FOR FRINGE BENES					21,000				21,000-
SUBTOTAL FOR BUDGET CODE 2890				304	24,107,432			304-	24,107,432-
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,407,445	28		4-	1,407,445-
SUBTOTAL FOR F/T SALARIED				32	1,407,445	28		4-	1,407,445-
03 UNSALARIED		031	UNSALARIED		30,378				30,378-
SUBTOTAL FOR UNSALARIED					30,378				30,378-
SUBTOTAL FOR BUDGET CODE 2892				32	1,437,823	28		4-	1,437,823-
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,358,657	21			1,358,657-
SUBTOTAL FOR F/T SALARIED				21	1,358,657	21			1,358,657-
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	2,199,730	21			2,199,730-
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,163,399		153,379	18-	1,010,020-
SUBTOTAL FOR F/T SALARIED				18	1,163,399		153,379	18-	1,010,020-
02 OTH SALARIED		022	SEASONAL POSITIONS		47,861				47,861-
SUBTOTAL FOR OTH SALARIED					47,861				47,861-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,981				56,981-
		043 SHIFT DIFFERENTIAL		28,918				28,918-
		045 HOLIDAY PAY		14,110				14,110-
		047 OVERTIME		85,000				85,000-
		061 SUPPER MONEY		400				400-
SUBTOTAL FOR ADD GRS PAY				185,409				185,409-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,900				3,900-
		089 FRINGE BENEFITS-OTHER		780,621				780,621-
SUBTOTAL FOR FRINGE BENES				784,521				784,521-
SUBTOTAL FOR BUDGET CODE 5238			18	2,181,190		153,379	18-	2,027,811-
BUDGET CODE: 5243 HIGHLINE PEP GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	213,875		36,002	4-	177,873-
SUBTOTAL FOR F/T SALARIED			4	213,875		36,002	4-	177,873-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000				2,000-
		043 SHIFT DIFFERENTIAL		4,000				4,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		13,000				13,000-
		061 SUPPER MONEY		25				25-
SUBTOTAL FOR ADD GRS PAY				22,025				22,025-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500				1,500-
		089 FRINGE BENEFITS-OTHER		139,188				139,188-
SUBTOTAL FOR FRINGE BENES				140,688				140,688-
SUBTOTAL FOR BUDGET CODE 5243			4	376,588		36,002	4-	340,586-
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,541,775		218,068	39-	1,323,707-
SUBTOTAL FOR F/T SALARIED			39	1,541,775		218,068	39-	1,323,707-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,235				12,235-
		089 FRINGE BENEFITS-OTHER		1,884,062				1,884,062-
SUBTOTAL FOR FRINGE BENES				1,896,297				1,896,297-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5276				39	3,438,072		218,068	39-	3,220,004-
BUDGET CODE: 5996 HUDSON PARK									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,859		9,114		2,255
SUBTOTAL FOR F/T SALARIED					6,859		9,114		2,255
02 OTH SALARIED		022	SEASONAL POSITIONS		293,944				293,944-
SUBTOTAL FOR OTH SALARIED					293,944				293,944-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,000				3,000-
		043	SHIFT DIFFERENTIAL		2,000				2,000-
		045	HOLIDAY PAY		3,000				3,000-
		047	OVERTIME		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY					13,000				13,000-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		644				644-
		089	FRINGE BENEFITS-OTHER		184,361				184,361-
SUBTOTAL FOR FRINGE BENES					185,005				185,005-
SUBTOTAL FOR BUDGET CODE 5996					498,808		9,114		489,694-
TOTAL FOR URBAN PARK SERVICES				418	34,241,478	49	418,398	369-	33,823,080-
TOTAL FOR MAINTENANCE & OPERATIONS				3,814	406,983,222	3,512	362,487,584	302-	44,495,638-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,814	406,983,222	3,512	362,487,584	44,495,638-
FINANCIAL PLAN SAVINGS		853,000	21	4,678,630	3,825,630
APPROPRIATION	3,814	407,836,222	3,533	367,166,214	40,670,008-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	386,584,041	360,860,787	25,723,254-
OTHER CATEGORICAL	16,452,265	4,867,498	11,584,767-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	391,848	397,940	6,092
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	1,377,163	238,193	1,138,970-
TOTAL	407,836,222	367,166,214	40,670,008-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	104,358-104,358	2	104,358	208,716
1002C	ADM MANAGER-NON-MGRL	85,842-151,440	23	106,597	2,451,741
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-163,068	56	107,191	6,002,671
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	139,213-139,213	1	139,213	139,213
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	126,715-150,647	2	138,681	277,362
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,465-200,659	6	158,439	950,632
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,132-110,132	1	110,132	110,132
10071	ADMINISTRATIVE HORTICULTURIST	130,872-212,615	5	172,750	863,749
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	69,740-123,233	32	97,905	3,132,944
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	120,254-120,254	1	120,254	120,254
10025	ADMINISTRATIVE MANAGER	125,573-164,800	6	151,004	906,022
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	104,473-184,780	43	133,561	5,743,126
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	99,910-130,000	52	108,724	5,653,662
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	83,087-132,879	3	107,855	323,566
83008	ADMINISTRATIVE PROJECT MANAGER	143,999-143,999	1	143,999	143,999
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,711-105,711	1	105,711	105,711
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	177,943-177,943	1	177,943	177,943
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	93,098- 93,098	1	93,098	93,098
10026	ADMINISTRATIVE STAFF ANALYST	152,440-156,300	3	154,085	462,255
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,000-143,825	11	128,510	1,413,612
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	127,747-165,371	4	147,243	588,970
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-134,773	24	102,423	2,458,161
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	122,998-138,266	2	130,632	261,264
30087	AGENCY ATTORNEY	90,000-138,494	7	112,522	787,655
30086	AGENCY ATTORNEY INTERNE	73,910- 73,910	1	73,910	73,910
21215	ARCHITECT	116,637-134,583	3	127,375	382,126
20210	ASSISTANT CIVIL ENGINEER	96,395- 96,395	1	96,395	96,395
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 81,150	3	76,302	228,906
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	180,205-180,205	1	180,205	180,205
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	106,341-106,341	1	106,341	106,341
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,627-100,134	2	96,381	192,761
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 67,116	336	58,526	19,664,756
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	93,357- 93,357	1	93,357	93,357
12627	ASSOCIATE STAFF ANALYST	91,394-113,916	9	96,289	866,597
22124	ASSOCIATE URBAN DESIGNER	110,444-110,444	1	110,444	110,444
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	64,531- 66,950	56	66,478	3,722,791
92510	AUTO MECHANIC	87,612-101,978	11	100,672	1,107,392
92511	AUTO MECHANIC (DIESEL)	87,612-101,978	15	98,147	1,472,207
92508	AUTOMOTIVE SERVICE WORKER	49,383- 61,240	6	58,986	353,916
92305	BLACKSMITH	134,864-134,864	12	134,864	1,618,367
92306	BLACKSMITH'S HELPER	101,184-101,184	6	101,184	607,107

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	191,149-202,239	4	197,375	789,499
92005	CARPENTER	104,102-104,102	25	104,102	2,602,561
92210	CEMENT MASON	102,129-102,129	11	102,129	1,123,422
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	111,078-143,852	4	124,099	496,394
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-150,423	11	114,268	1,256,947
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-130,389	6	117,462	704,771
81665	CHIEF DOCKMASTER	80,463- 80,631	3	80,544	241,631
90641	CITY PARK WORKER	44,935- 61,179	1,034	46,610	48,194,349
22122	CITY PLANNER	94,000-119,617	6	106,235	637,407
21744	CITY RESEARCH SCIENTIST	79,410-121,170	15	102,294	1,534,406
20215	CIVIL ENGINEER	116,637-116,637	1	116,637	116,637
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,525- 68,000	15	56,703	850,549
81303	CLIMBER & PRUNER	72,232- 78,314	78	76,368	5,956,688
56057	COMMUNITY ASSOCIATE	49,615- 71,460	27	55,352	1,494,513
56058	COMMUNITY COORDINATOR	60,889- 99,077	356	77,352	27,537,154
13620	COMPUTER AIDE-NON-SPVR	53,079- 74,081	4	65,246	260,983
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-117,000	6	82,426	494,553
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-105,735	3	95,885	287,655
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	85,209- 89,448	2	87,329	174,657
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	92,000-165,808	4	137,694	550,775
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-139,957	9	113,715	1,023,435
10050	COMPUTER SYSTEMS MANAGER	166,000-182,656	3	174,868	524,604
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	120,000-120,000	1	120,000	120,000
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	232,531-232,531	1	232,531	232,531
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	183,471-187,746	7	186,034	1,302,236
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	120,000-153,515	4	142,815	571,261
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	220,001-244,186	2	232,094	464,187
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	152,467-152,467	1	152,467	152,467
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	110,000-136,438	4	119,381	477,524
91717	ELECTRICIAN	125,533-125,533	25	125,533	3,138,329
91722	ELECTRICIANS HELPER	79,657- 79,657	1	79,657	79,657
95005	EXECUTIVE AGENCY COUNSEL	148,236-189,176	4	175,168	700,672
90510	EXTERMINATOR	56,169- 60,387	17	59,871	1,017,807
81361	FORESTER	66,964- 82,500	31	72,040	2,233,246
81310	GARDENER	48,860- 77,989	149	58,285	8,684,410
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	67,771-100,000	7	81,971	573,795
95712	IT AUTOMATION AND MONITORING ENGINEER	97,850-106,090	7	101,388	709,718
95714	IT INFRASTRUCTURE ENGINEER	92,700-100,274	2	96,487	192,974
95710	IT PROJECT SPECIALIST	77,250-139,050	20	100,471	2,009,417
95713	IT SERVICE MANAGEMENT SPECIALIST	90,000- 96,820	5	95,456	477,280

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13368	LABOR RELATIONS ANALYST	79,534- 89,871	2	84,703	169,405
21315	LANDSCAPE ARCHITECT	104,267-122,880	4	112,048	448,193
91825	LETTERER AND SIGN PAINTER	83,293- 83,293	3	83,293	249,879
92610	MACHINIST	101,978-101,978	3	101,978	305,934
90698	MAINTENANCE WORKER	67,004- 73,205	74	72,898	5,394,452
40502	MANAGEMENT AUDITOR	84,834- 88,604	2	86,719	173,438
95829	MANAGER OF PARK LICENSE AGREEMENTS	187,891-187,891	1	187,891	187,891
92587	MARINE MAINTENANCE MECHANIC	89,461- 95,142	3	91,355	274,064
92225	MASONS HELPER	82,854- 82,854	4	82,854	331,418
91470	MONUMENTS OFFICER	110,372-110,372	1	110,372	110,372
91628	OILER	144,991-144,991	4	144,991	579,963
91830	PAINTER	92,556- 92,556	24	92,556	2,221,340
81111	PARK SUPERVISOR	81,810- 97,455	293	87,046	25,504,364
91915	PLUMBER	113,530-113,530	42	113,530	4,768,251
91916	PLUMBER'S HELPER	79,438- 79,438	2	79,438	158,876
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376-101,197	74	79,999	5,919,949
12158	PROCUREMENT ANALYST	66,385-110,229	7	87,858	615,006
22426	PROJECT MANAGER	89,037- 95,000	2	92,019	184,037
60430	RECREATION DIRECTOR	53,922- 53,922	2	53,922	107,844
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	51,204- 51,211	3	51,209	153,626
60440	RECREATION SUPERVISOR	66,707- 85,467	4	72,652	290,607
60910	RESEARCH ASSISTANT	68,276- 68,276	1	68,276	68,276
90735	ROOFER	96,922- 96,922	4	96,922	387,689
10252	SECRETARY	70,171- 70,171	1	70,171	70,171
90635	SENIOR PHOTOGRAPHER	82,812- 82,992	2	82,902	165,804
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	3	183,138	549,415
92340	SHEET METAL WORKER	119,102-119,102	6	119,102	714,613
12626	STAFF ANALYST	69,631- 90,755	5	75,691	378,457
91644	STATIONARY ENGINEER	154,303-154,303	38	154,303	5,863,521
91925	STEAM FITTER	122,793-122,793	6	122,793	736,756
91926	STEAM FITTER'S HELPER	92,099- 92,099	2	92,099	184,198
12200	STOCK WORKER	50,119- 50,119	1	50,119	50,119
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,245- 85,245	1	85,245	85,245
81660	SUPERVISING DOCKMASTER	71,409- 71,409	2	71,409	142,818
92071	SUPERVISOR CARPENTER	110,369-110,369	6	110,369	662,214
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	3	135,198	405,594
90774	SUPERVISOR OF MECHANICS	150,357-150,357	7	150,357	1,052,498
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	140,840-172,223	5	147,117	735,583
91873	SUPERVISOR PAINTER	105,783-105,783	3	105,783	317,350
91972	SUPERVISOR PLUMBER	118,883-118,883	7	118,883	832,180
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,858-126,794	8	86,190	689,519

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92590	TELEPHONE SERVICE TECHNICIAN	67,000- 79,310	5	72,468	362,338
91940	THERMOSTAT REPAIRER	113,530-113,530	1	113,530	113,530
60421	URBAN PARK RANGER	56,991- 57,357	290	57,000	16,529,956
	TOTAL FOR OBJECT 001		3,630		263,594,890
	POSITION SCHEDULE FOR U/A 002		3,630		263,594,890
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-97		-7,043,720
	TOTAL FOR U/A 002		3,533		256,551,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 003M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		40,059				40,059-
SUBTOTAL FOR ADD GRS PAY					40,059				40,059-
SUBTOTAL FOR BUDGET CODE 003M					40,059				40,059-
BUDGET CODE: 3823 Tree Planting - Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS			7	413,408	7	413,408
SUBTOTAL FOR F/T SALARIED						7	413,408	7	413,408
SUBTOTAL FOR BUDGET CODE 3823						7	413,408	7	413,408
BUDGET CODE: 3824 Tree Planting - Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS			6	514,092	6	514,092
SUBTOTAL FOR F/T SALARIED						6	514,092	6	514,092
SUBTOTAL FOR BUDGET CODE 3824						6	514,092	6	514,092
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,631,469	36	2,710,346		78,877
SUBTOTAL FOR F/T SALARIED				36	2,631,469	36	2,710,346		78,877
02 OTH SALARIED		021	PART-TIME POSITIONS		9,710		12,198		2,488
		022	SEASONAL POSITIONS		230,763		230,763		
SUBTOTAL FOR OTH SALARIED					240,473		242,961		2,488
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	2,874,910	36	2,956,275		81,365
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,653,161	17	1,691,901		38,740
SUBTOTAL FOR F/T SALARIED				17	1,653,161	17	1,691,901		38,740

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
02 OTH SALARIED		021	PART-TIME POSITIONS		6,160		7,740		1,580
SUBTOTAL FOR OTH SALARIED					6,160		7,740		1,580
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	1,665,061	17	1,705,381		40,320
TOTAL FOR				53	4,580,030	66	5,589,156	13	1,009,126
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: M003 Asylum Seekers - Expenditures 003									
04 ADD GRS PAY		047	OVERTIME		1,782				1,782-
SUBTOTAL FOR ADD GRS PAY					1,782				1,782-
SUBTOTAL FOR BUDGET CODE M003					1,782				1,782-
BUDGET CODE: 3803 Borough Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	223,084	2	229,818		6,734
SUBTOTAL FOR F/T SALARIED				2	223,084	2	229,818		6,734
SUBTOTAL FOR BUDGET CODE 3803				2	223,084	2	229,818		6,734
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	161	13,948,039	161	15,017,161		1,069,122
SUBTOTAL FOR F/T SALARIED				161	13,948,039	161	15,017,161		1,069,122
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					228		228		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		11,159		11,159		
SUBTOTAL FOR AMT TO SCHED					11,159		11,159		
SUBTOTAL FOR BUDGET CODE 3807				161	14,046,666	161	15,115,788		1,069,122
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	302	27,463,998	302	28,246,386		782,388
SUBTOTAL FOR F/T SALARIED				302	27,463,998	302	28,246,386		782,388
02 OTH SALARIED		021	PART-TIME POSITIONS		116,713		120,998		4,285
		022	SEASONAL POSITIONS		17,940		21,012		3,072
SUBTOTAL FOR OTH SALARIED					134,653		142,010		7,357
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				302	27,955,566	302	28,745,311		789,745
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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	2,533,128	27	2,605,493		72,365
			SUBTOTAL FOR F/T SALARIED	27	2,533,128	27	2,605,493		72,365
02 OTH SALARIED		021	PART-TIME POSITIONS		14,557		16,446		1,889
		022	SEASONAL POSITIONS		1,146		1,175		29
			SUBTOTAL FOR OTH SALARIED		15,703		17,621		1,918
			SUBTOTAL FOR BUDGET CODE 3814	27	2,548,831	27	2,623,114		74,283
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,459,078	26	2,532,612		73,534
			SUBTOTAL FOR F/T SALARIED	26	2,459,078	26	2,532,612		73,534
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	2,463,894	26	2,537,428		73,534
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	541,752	5	559,635		17,883
			SUBTOTAL FOR F/T SALARIED	5	541,752	5	559,635		17,883
			SUBTOTAL FOR BUDGET CODE 3829	5	541,752	5	559,635		17,883
			TOTAL FOR CAPITAL PROJECTS	523	49,314,233	523	51,343,752		2,029,519
			TOTAL FOR DESIGN & ENGINEERING	576	53,894,263	589	56,932,908	13	3,038,645

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	576	53,894,263	589	56,932,908	3,038,645
FINANCIAL PLAN SAVINGS					
APPROPRIATION	576	53,894,263	589	56,932,908	3,038,645

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,841		41,841-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	53,852,422	56,932,908	3,080,486
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	53,894,263	56,932,908	3,038,645

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	105,887-105,887	1	105,887	105,887
1002C	ADM MANAGER-NON-MGRL	85,842-141,625	12	104,584	1,255,012
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	119,996-144,673	6	130,758	784,545
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550- 87,550	4	87,550	350,200
10004	ADMINISTRATIVE ARCHITECT	160,000-161,871	2	160,936	321,871
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	107,813-107,813	1	107,813	107,813
10053	ADMINISTRATIVE CITY PLANNER	158,000-158,000	1	158,000	158,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	176,647-176,647	1	176,647	176,647
10015	ADMINISTRATIVE ENGINEER	172,977-172,977	1	172,977	172,977
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	146,260-148,164	3	146,950	440,849
10071	ADMINISTRATIVE HORTICULTURIST	156,747-156,747	1	156,747	156,747
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	85,068-111,105	4	100,786	403,143
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	162,267-185,000	3	174,638	523,914
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	123,748-192,969	2	158,359	316,717
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	94,240- 95,327	2	94,784	189,567
83008	ADMINISTRATIVE PROJECT MANAGER	105,294-176,579	10	154,148	1,541,483
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,698-150,000	16	117,424	1,878,776
10026	ADMINISTRATIVE STAFF ANALYST	121,855-154,519	2	138,187	276,374
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,017-151,125	2	138,071	276,142
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	106,000-121,866	2	113,933	227,866
30087	AGENCY ATTORNEY	106,092-140,558	5	126,803	634,014
82950	AGENCY CHIEF CONTRACTING OFFICER	183,774-183,774	1	183,774	183,774
21215	ARCHITECT	104,267-136,007	6	115,781	694,688
21210	ASSISTANT ARCHITECT	87,980- 92,742	2	90,361	180,722
20210	ASSISTANT CIVIL ENGINEER	76,171- 93,000	9	86,851	781,659
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	190,118-190,118	1	190,118	190,118
95825	ASSISTANT COMMISSIONER (PARKS&RECREATION REVENUE&CONCESSIONS	230,538-230,538	1	230,538	230,538
20310	ASSISTANT ELECTRICAL ENGINEER	90,177- 90,177	2	90,177	180,354
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 96,011	15	77,153	1,157,302
20410	ASSISTANT MECHANICAL ENGINEER	90,177- 90,177	2	90,177	180,354
81106	ASSOCIATE PARK SERVICE WORKER	56,000- 64,000	3	61,223	183,670
22427	ASSOCIATE PROJECT MANAGER	87,701-133,925	61	102,777	6,269,376
12627	ASSOCIATE STAFF ANALYST	92,705- 92,866	2	92,786	185,571
22124	ASSOCIATE URBAN DESIGNER	84,872-120,000	15	96,214	1,443,213
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,355-106,355	1	106,355	106,355
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-139,000	4	120,076	480,304
22122	CITY PLANNER	92,414-115,065	5	103,212	516,058
21744	CITY RESEARCH SCIENTIST	100,000-135,885	2	117,943	235,885
20215	CIVIL ENGINEER	116,732-136,331	3	129,674	389,023
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	3	66,546	199,638
56056	COMMUNITY ASSISTANT	46,467- 46,467	1	46,467	46,467

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	53,326- 66,509	6	57,294	343,766
56058	COMMUNITY COORDINATOR	60,889- 94,094	50	77,169	3,858,470
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	95,734- 95,734	1	95,734	95,734
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201- 86,225	3	86,209	258,627
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-111,240	3	107,794	323,382
34202	CONSTRUCTION PROJECT MANAGER	73,878-133,925	54	101,441	5,477,809
20315	ELECTRICAL ENGINEER	92,737-137,270	2	115,004	230,007
20618	ENVIRONMENTAL ENGINEER	118,405-118,405	1	118,405	118,405
20122	ESTIMATOR (GENERAL CONSTRUCTION)	105,889-105,889	1	105,889	105,889
81361	FORESTER	66,964- 82,500	25	72,692	1,817,306
81310	GARDENER	56,189- 72,232	3	61,537	184,610
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	77,936- 78,010	2	77,973	155,946
95710	IT PROJECT SPECIALIST	77,250- 77,250	1	77,250	77,250
92237	LANDMARKS PRESERVATIONIST	80,181-100,463	3	86,942	260,825
21315	LANDSCAPE ARCHITECT	87,701-133,925	77	112,087	8,630,737
21306	LANDSCAPE ARCHITECT INTERN	66,546- 66,546	2	66,546	133,092
20415	MECHANICAL ENGINEER	128,690-128,690	1	128,690	128,690
81111	PARK SUPERVISOR	81,810- 96,957	2	89,384	178,767
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,560-100,126	33	80,419	2,653,841
12158	PROCUREMENT ANALYST	65,976- 89,665	5	78,618	393,092
22426	PROJECT MANAGER	79,195- 96,395	4	85,903	343,613
22425	PROJECT MANAGER INTERN#	58,003- 58,003	1	58,003	58,003
12626	STAFF ANALYST	83,725- 83,725	1	83,725	83,725
21015	SURVEYOR	80,785-122,617	8	86,267	690,136
	TOTAL FOR OBJECT 001		509		50,735,335
	POSITION SCHEDULE FOR U/A 003		509		50,735,335
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		80		7,974,119
	TOTAL FOR U/A 003		589		58,709,454

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP4 Parks Improvement Plan - Recreation PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	101	4,751,343	106	4,689,654	5	61,689-
SUBTOTAL FOR F/T SALARIED				101	4,751,343	106	4,689,654	5	61,689-
04 ADD GRS PAY		047	OVERTIME		130,000		130,000		
SUBTOTAL FOR ADD GRS PAY					130,000		130,000		
SUBTOTAL FOR BUDGET CODE IMP4				101	4,881,343	106	4,819,654	5	61,689-
BUDGET CODE: 004M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		4,334				4,334-
SUBTOTAL FOR ADD GRS PAY					4,334				4,334-
SUBTOTAL FOR BUDGET CODE 004M					4,334				4,334-
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		423,767		3,317		420,450-
SUBTOTAL FOR OTH SALARIED					423,767		3,317		420,450-
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					463,270		42,820		420,450-
TOTAL FOR				101	5,557,542	106	5,071,069	5	486,473-

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION								
BUDGET CODE: M004 Asylum Seekers - Expenditures 004								
04 ADD GRS PAY	047	OVERTIME		126,695				126,695-
SUBTOTAL FOR ADD GRS PAY				126,695				126,695-
SUBTOTAL FOR BUDGET CODE M004				126,695				126,695-
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	52	2,724,021	53	3,881,232	1	1,157,211
SUBTOTAL FOR F/T SALARIED			52	2,724,021	53	3,881,232	1	1,157,211
02 OTH SALARIED	022	SEASONAL POSITIONS		1,687,149		1,687,753		604
SUBTOTAL FOR OTH SALARIED				1,687,149		1,687,753		604
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			52	5,237,702	53	6,395,517	1	1,157,815
BUDGET CODE: 5311 Central Recreation Programs								
02 OTH SALARIED	022	SEASONAL POSITIONS		67,580				67,580-
SUBTOTAL FOR OTH SALARIED				67,580				67,580-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		39,761				39,761-
SUBTOTAL FOR FRINGE BENES				39,761				39,761-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5311					107,341				107,341-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022	SEASONAL POSITIONS		22,561				22,561-
SUBTOTAL FOR OTH SALARIED					22,561				22,561-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		13,228				13,228-
SUBTOTAL FOR FRINGE BENES					13,228				13,228-
SUBTOTAL FOR BUDGET CODE 5325					35,789				35,789-
TOTAL FOR CENTRAL RECREATION				52	5,507,527	53	6,395,517	1	887,990
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 4100 BRONX RECREATION ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	134,098	1	152,858		18,760
SUBTOTAL FOR F/T SALARIED				1	134,098	1	152,858		18,760
SUBTOTAL FOR BUDGET CODE 4100				1	134,098	1	152,858		18,760
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	2,550,717	42	3,116,670	2	565,953
SUBTOTAL FOR F/T SALARIED				40	2,550,717	42	3,116,670	2	565,953
02 OTH SALARIED		021	PART-TIME POSITIONS		2,977		3,740		763
		022	SEASONAL POSITIONS		451,482		457,471		5,989
SUBTOTAL FOR OTH SALARIED					454,459		461,211		6,752
03 UNSALARIED		031	UNSALARIED		177,881		207,231		29,350
SUBTOTAL FOR UNSALARIED					177,881		207,231		29,350
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		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	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			40	3,322,815	42	3,924,870	2	602,055
TOTAL FOR BRONX RECREATION			41	3,456,913	43	4,077,728	2	620,815
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION								
BUDGET CODE: 4120 BROOKLYN ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	334,834	5	348,405		13,571
SUBTOTAL FOR F/T SALARIED			5	334,834	5	348,405		13,571
SUBTOTAL FOR BUDGET CODE 4120			5	334,834	5	348,405		13,571
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI								
01 F/T SALARIED	001	FULL YEAR POSITIONS	68	3,390,910	71	4,186,896	3	795,986
SUBTOTAL FOR F/T SALARIED			68	3,390,910	71	4,186,896	3	795,986
02 OTH SALARIED	022	SEASONAL POSITIONS		452,334		460,780		8,446
SUBTOTAL FOR OTH SALARIED				452,334		460,780		8,446
03 UNSALARIED	031	UNSALARIED		417,159		458,547		41,388
SUBTOTAL FOR UNSALARIED				417,159		458,547		41,388
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		

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4920			68	4,610,932	71	5,456,752	3	845,820
BUDGET CODE: 4921 Shirley Chisholm Recreation Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	465,947	38	2,000,774	4-	1,534,827
SUBTOTAL FOR F/T SALARIED			42	465,947	38	2,000,774	4-	1,534,827
04 ADD GRS PAY	047	OVERTIME		107,388		350,953		243,565
SUBTOTAL FOR ADD GRS PAY				107,388		350,953		243,565
SUBTOTAL FOR BUDGET CODE 4921			42	573,335	38	2,351,727	4-	1,778,392
TOTAL FOR BROOKLYN RECREATION			115	5,519,101	114	8,156,884	1-	2,637,783
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 4140 MANHATTAN ADMINISTRA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	480,261	6	494,850		14,589
SUBTOTAL FOR F/T SALARIED			6	480,261	6	494,850		14,589
SUBTOTAL FOR BUDGET CODE 4140			6	480,261	6	494,850		14,589
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	4,978,781	82	5,515,946	4	537,165
SUBTOTAL FOR F/T SALARIED			78	4,978,781	82	5,515,946	4	537,165
02 OTH SALARIED	022	SEASONAL POSITIONS		687,572		702,516		14,944
SUBTOTAL FOR OTH SALARIED				687,572		702,516		14,944
03 UNSALARIED	031	UNSALARIED		1,451,429		1,524,667		73,238
SUBTOTAL FOR UNSALARIED				1,451,429		1,524,667		73,238
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		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	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			78	7,579,281	82	8,204,628	4	625,347
TOTAL FOR MANHATTAN RECREATION			84	8,059,542	88	8,699,478	4	639,936
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 4160 QUEENS ADMIN								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	532,136	9	545,602		13,466
SUBTOTAL FOR F/T SALARIED			9	532,136	9	545,602		13,466
SUBTOTAL FOR BUDGET CODE 4160			9	532,136	9	545,602		13,466
BUDGET CODE: 4951 Fowler Recreation Center								
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,796		3,796		
SUBTOTAL FOR F/T SALARIED				3,796		3,796		
SUBTOTAL FOR BUDGET CODE 4951				3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	47	2,955,485	49	3,479,585	2	524,100
SUBTOTAL FOR F/T SALARIED			47	2,955,485	49	3,479,585	2	524,100
02 OTH SALARIED	022	SEASONAL POSITIONS		749,144		757,843		8,699
SUBTOTAL FOR OTH SALARIED				749,144		757,843		8,699
03 UNSALARIED	031	UNSALARIED		441,080		482,999		41,919
SUBTOTAL FOR UNSALARIED				441,080		482,999		41,919
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,828		150,828		
	042	LONGEVITY DIFFERENTIAL		202,922		202,922		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		14,000		14,000		
		045	HOLIDAY PAY		9,950		9,950		
		047	OVERTIME		19,639		19,639		
SUBTOTAL FOR ADD GRS PAY					397,339		397,339		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		3,201		3,201		
SUBTOTAL FOR FRINGE BENES					3,201		3,201		
SUBTOTAL FOR BUDGET CODE 4960				47	4,546,249	49	5,120,967	2	574,718
TOTAL FOR QUEENS RECREATION				56	5,082,181	58	5,670,365	2	588,184
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 4180 SI ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		63,649		68,768		5,119
SUBTOTAL FOR F/T SALARIED					63,649		68,768		5,119
SUBTOTAL FOR BUDGET CODE 4180					63,649		68,768		5,119
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,525,605	28	1,801,218	1	275,613
SUBTOTAL FOR F/T SALARIED				27	1,525,605	28	1,801,218	1	275,613
02 OTH SALARIED		022	SEASONAL POSITIONS		248,197		252,292		4,095
SUBTOTAL FOR OTH SALARIED					248,197		252,292		4,095
03 UNSALARIED		031	UNSALARIED		258,094		278,159		20,065
SUBTOTAL FOR UNSALARIED					258,094		278,159		20,065
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,134		2,134		
SUBTOTAL FOR FRINGE BENES					2,134		2,134		
SUBTOTAL FOR BUDGET CODE 4980				27	2,174,554	28	2,474,327	1	299,773
TOTAL FOR STATEN ISLAND RECREATION				27	2,238,203	28	2,543,095	1	304,892
TOTAL FOR RECREATION SERVICES				476	35,421,009	490	40,614,136	14	5,193,127

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	476	35,421,009	490	40,614,136	5,193,127
FINANCIAL PLAN SAVINGS		2,750,000-	4	253,373	3,003,373
APPROPRIATION	476	32,671,009	494	40,867,509	8,196,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,064,609	40,824,689	8,760,080
OTHER CATEGORICAL	143,130		143,130-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	463,270	42,820	420,450-
TOTAL	32,671,009	40,867,509	8,196,500

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	108,693-129,123	13	124,662	1,620,608
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	173,634-175,042	5	174,713	873,566
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	161,410-161,410	1	161,410	161,410
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	100,672-128,623	3	110,098	330,295
10026	ADMINISTRATIVE STAFF ANALYST	175,057-175,057	1	175,057	175,057
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	123,433-123,433	1	123,433	123,433
95828	ASSISTANT COMMISSIONER (RECREATION)	189,176-189,176	1	189,176	189,176
81106	ASSOCIATE PARK SERVICE WORKER	51,134- 58,804	2	54,969	109,938
12627	ASSOCIATE STAFF ANALYST	113,159-113,159	1	113,159	113,159
90641	CITY PARK WORKER	44,935- 58,804	31	45,387	1,406,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,464- 64,404	2	60,934	121,868
56057	COMMUNITY ASSOCIATE	53,780- 61,523	3	58,901	176,703
56058	COMMUNITY COORDINATOR	60,889- 94,000	46	74,030	3,405,361
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	214,005-214,005	1	214,005	214,005
60416	DIRECTOR OF PUPPETRY	69,737- 69,737	1	69,737	69,737
06664	PLAYGROUND ASSOCIATE	42,002- 45,919	4	43,052	172,207
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,695- 86,168	4	72,275	289,098
12158	PROCUREMENT ANALYST	79,360- 98,747	2	89,054	178,107
60414	PUPPETEER	46,889- 59,000	4	53,433	213,733
60430	RECREATION DIRECTOR	46,889- 53,922	49	53,204	2,607,013
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	44,524- 51,505	134	49,823	6,676,274
60440	RECREATION SUPERVISOR	66,707- 88,786	92	74,403	6,845,040
12626	STAFF ANALYST	80,213- 80,213	1	80,213	80,213
	TOTAL FOR OBJECT 001		402		26,152,999
	POSITION SCHEDULE FOR U/A 004		402		26,152,999
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		92		5,985,263
	TOTAL FOR U/A 004		494		32,138,262

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP6 Parks Improvement Plan - M&O OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,030,397		3,030,397
SUBTOTAL FOR SUPPLYS&MATL							3,030,397		3,030,397
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT				218,400		218,400
SUBTOTAL FOR CNTRCTL SVCS							218,400		218,400
SUBTOTAL FOR BUDGET CODE IMP6							3,248,797		3,248,797
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		137,440				137,440-
SUBTOTAL FOR SUPPLYS&MATL					137,440				137,440-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		21,613				21,613-
SUBTOTAL FOR PROPTY&EQUIP					21,613				21,613-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		9,000				9,000-
SUBTOTAL FOR CNTRCTL SVCS					9,000				9,000-
SUBTOTAL FOR BUDGET CODE Z003					168,053				168,053-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		292				292-
		169	MAINTENANCE SUPPLIES		8,850				8,850-
SUBTOTAL FOR SUPPLYS&MATL					9,142				9,142-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		16,858				16,858-
SUBTOTAL FOR PROPTY&EQUIP					16,858				16,858-
SUBTOTAL FOR BUDGET CODE Z005					26,000				26,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,362				7,362-
		169	MAINTENANCE SUPPLIES		6,871				6,871-
SUBTOTAL FOR SUPPLYS&MATL					14,233				14,233-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,183				19,183-
SUBTOTAL FOR PROPTY&EQUIP					19,183				19,183-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700				1,700-
SUBTOTAL FOR BUDGET CODE 2199					35,116				35,116-
BUDGET CODE: 2263 Community Events									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		320,129		125,000		195,129-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,873				1,873-
		110	FOOD & FORAGE SUPPLIES		24,427				24,427-
		169	MAINTENANCE SUPPLIES		215,023				215,023-
		170	CLEANING SUPPLIES		2,620				2,620-
		199	DATA PROCESSING SUPPLIES		7,500				7,500-
SUBTOTAL FOR SUPPLYS&MATL					571,572		125,000		446,572-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		30,977				30,977-
		302	TELECOMMUNICATIONS EQUIPMENT		1,841				1,841-
		314	OFFICE FURITURE		2,405				2,405-
SUBTOTAL FOR PROPTY&EQUIP					35,223				35,223-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		10,756				10,756-
		417	ADVERTISING		40,000				40,000-
		433	EXPENSE FUNDED SBITA		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR					59,756				59,756-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,000				19,000-
		608	MAINT & REP GENERAL		119,785				119,785-
		615	PRINTING CONTRACTS		25,817				25,817-
		671	TRAINING PRGM CITY EMPLOYEES		124,834				124,834-
SUBTOTAL FOR CNTRCTL SVCS					289,436				289,436-
SUBTOTAL FOR BUDGET CODE 2263					955,987		125,000		830,987-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2264					5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		100	SUPPLIES + MATERIALS - GENERAL		47,425		15,700		31,725-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		35,000		54,000		19,000
		169	MAINTENANCE SUPPLIES		41,732		31,000		10,732-
		170	CLEANING SUPPLIES		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL					130,407		104,700		25,707-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		17,150		2,000		15,150-
		315	OFFICE EQUIPMENT		260				260-
		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					17,410		4,000		13,410-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,400		5,400
		417	ADVERTISING				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR							25,400		25,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		632,340		35,000		597,340-
		607	MAINT & REP MOTOR VEH EQUIP				10,400		10,400
		608	MAINT & REP GENERAL		121,740		60,000		61,740-
		615	PRINTING CONTRACTS		4,094				4,094-
		624	CLEANING SERVICES	1	7,320	1	8,300		980
		671	TRAINING PRGM CITY EMPLOYEES				2,200		2,200
SUBTOTAL FOR CNTRCTL SVCS				1	765,494	1	115,900		649,594-
SUBTOTAL FOR BUDGET CODE 2284				1	913,311	1	250,000		663,311-
BUDGET CODE: 2316 Croton Forestry Management Program									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,103				4,103-
		100	SUPPLIES + MATERIALS - GENERAL		66,693		90,000		23,307
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,062				1,062-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,623				1,623-
		169	MAINTENANCE SUPPLIES		9,500				9,500-
		170	CLEANING SUPPLIES		772				772-
SUBTOTAL FOR SUPPLYS&MATL					83,753		90,000		6,247
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		254				254-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					254				254-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,053				3,053-
SUBTOTAL FOR OTHR SER&CHR					3,053				3,053-
60 CNTRCTL SVCS		624	CLEANING SERVICES		5,440				5,440-
SUBTOTAL FOR CNTRCTL SVCS					5,440				5,440-
SUBTOTAL FOR BUDGET CODE 2316					92,500		90,000		2,500-
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,696				7,696-
		100	SUPPLIES + MATERIALS - GENERAL		1,398		35,000		33,602
		107	MEDICAL,SURGICAL & LAB SUPPLY		819				819-
		169	MAINTENANCE SUPPLIES		16,529				16,529-
SUBTOTAL FOR SUPPLYS&MATL					26,442		35,000		8,558
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,214				7,214-
SUBTOTAL FOR PROPTY&EQUIP					7,214				7,214-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,344				1,344-
SUBTOTAL FOR OTHR SER&CHR					1,344				1,344-
SUBTOTAL FOR BUDGET CODE 2319					35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		7,731				7,731-
SUBTOTAL FOR SUPPLYS&MATL					7,731				7,731-
SUBTOTAL FOR BUDGET CODE 2389					7,731				7,731-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		253				253-
		100	SUPPLIES + MATERIALS - GENERAL		900				900-
		170	CLEANING SUPPLIES		297				297-
		199	DATA PROCESSING SUPPLIES		18,266				18,266-
SUBTOTAL FOR SUPPLYS&MATL					19,716				19,716-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		47,592				47,592-
		314	OFFICE FURITURE		2,317				2,317-
		332	PURCH DATA PROCESSING EQUIPT		64,807				64,807-
SUBTOTAL FOR PROPTY&EQUIP					114,716				114,716-
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		8,568				8,568-
SUBTOTAL FOR OTHR SER&CHR					8,568				8,568-
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		43,737				43,737-
		169	MAINTENANCE SUPPLIES		83,128				83,128-
SUBTOTAL FOR SUPPLYS&MATL					126,865				126,865-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,000		200,000		155,000
SUBTOTAL FOR CNTRCTL SVCS					45,000		200,000		155,000
SUBTOTAL FOR BUDGET CODE 6263					171,865		200,000		28,135
BUDGET CODE: 6511 Rangers									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		897				897-
		100	SUPPLIES + MATERIALS - GENERAL		21,142		167,940		146,798
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,224				1,224-
		169	MAINTENANCE SUPPLIES		1,562				1,562-
		170	CLEANING SUPPLIES		89				89-
SUBTOTAL FOR SUPPLYS&MATL					24,914		167,940		143,026
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,196				2,196-
		314	OFFICE FURITURE		1,630				1,630-
SUBTOTAL FOR PROPTY&EQUIP					3,826				3,826-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		412	RENTALS OF MISC.EQUIP		349				349-
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,000				8,000-
SUBTOTAL FOR OTHR SER&CHR					11,349				11,349-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,376				55,376-
		615	PRINTING CONTRACTS		1,442				1,442-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		12,055				12,055-
			SUBTOTAL FOR CNTRCTL SVCS		68,873				68,873-
			SUBTOTAL FOR BUDGET CODE 6511		108,962		167,940		58,978
BUDGET CODE: 6512 Deer Management Program									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		307				307-
		100	SUPPLIES + MATERIALS - GENERAL		13,337				13,337-
		107	MEDICAL,SURGICAL & LAB SUPPLY		10,450				10,450-
			SUBTOTAL FOR SUPPLYS&MATL		24,094				24,094-
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		4,500				4,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,500				9,500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		491,767		553,200		61,433
		608	MAINT & REP GENERAL		29,585				29,585-
		615	PRINTING CONTRACTS		1,555				1,555-
			SUBTOTAL FOR CNTRCTL SVCS		522,907		553,200		30,293
			SUBTOTAL FOR BUDGET CODE 6512		562,001		553,200		8,801-
BUDGET CODE: 6608 Office of Marine Debris Removal									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				500,000		500,000
			SUBTOTAL FOR SUPPLYS&MATL				500,000		500,000
			SUBTOTAL FOR BUDGET CODE 6608				500,000		500,000
BUDGET CODE: 6643 Randall's Island Connector									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				84,000		84,000
			SUBTOTAL FOR SUPPLYS&MATL				84,000		84,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		84,000				84,000-
			SUBTOTAL FOR CNTRCTL SVCS		84,000				84,000-
			SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				50,000		50,000
SUBTOTAL FOR SUPPLYS&MATL							50,000		50,000
SUBTOTAL FOR BUDGET CODE 6651							50,000		50,000
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,500				9,500-
		100	SUPPLIES + MATERIALS - GENERAL		212,892		386,750		173,858
		169	MAINTENANCE SUPPLIES		24,864				24,864-
		170	CLEANING SUPPLIES		2,191				2,191-
		199	DATA PROCESSING SUPPLIES		7,800				7,800-
SUBTOTAL FOR SUPPLYS&MATL					257,247		386,750		129,503
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		88,748				88,748-
		304	MOTOR VEHICLE EQUIPMENT		7,035				7,035-
		305	MOTOR VEHICLES		949				949-
SUBTOTAL FOR PROPTY&EQUIP					96,732				96,732-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		9,683				9,683-
SUBTOTAL FOR OTHR SER&CHR					9,683				9,683-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,328				11,328-
		608	MAINT & REP GENERAL		31,760				31,760-
SUBTOTAL FOR CNTRCTL SVCS					43,088				43,088-
SUBTOTAL FOR BUDGET CODE 6681					406,750		386,750		20,000-
BUDGET CODE: 6691 Junior Ranger Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,500		43,000		37,500
SUBTOTAL FOR SUPPLYS&MATL					5,500		43,000		37,500
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,112				2,112-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
SUBTOTAL FOR OTHR SER&CHR					18,112				18,112-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		2,588				2,588-
SUBTOTAL FOR CNTRCTL SVCS					2,588				2,588-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6691					26,200		43,000		16,800
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		79,550		350,000		270,450
		169	MAINTENANCE SUPPLIES		8,040				8,040-
SUBTOTAL FOR SUPPLYS&MATL					87,590		350,000		262,410
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,986				6,986-
SUBTOTAL FOR PROPTY&EQUIP					6,986				6,986-
SUBTOTAL FOR BUDGET CODE 6776					94,576		350,000		255,424
BUDGET CODE: 6792 Brookfield Landfill									
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL		196,858				196,858-
SUBTOTAL FOR OTHR SER&CHR					196,858				196,858-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		953,142		1,340,000		386,858
SUBTOTAL FOR CNTRCTL SVCS					953,142		1,340,000		386,858
SUBTOTAL FOR BUDGET CODE 6792					1,150,000		1,340,000		190,000
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		17,255				17,255-
		100	SUPPLIES + MATERIALS - GENERAL		264,897		522,425		257,528
		110	FOOD & FORAGE SUPPLIES		26,427				26,427-
		169	MAINTENANCE SUPPLIES		83,744				83,744-
		170	CLEANING SUPPLIES		60				60-
SUBTOTAL FOR SUPPLYS&MATL					392,383		522,425		130,042
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		329				329-
		305	MOTOR VEHICLES		183,411				183,411-
SUBTOTAL FOR PROPTY&EQUIP					183,740				183,740-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		242,553				242,553-
		417	ADVERTISING		20,000				20,000-
		433	EXPENSE FUNDED SBITA		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR					271,553				271,553-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,300				13,300-
		615	PRINTING CONTRACTS		9,822				9,822-
SUBTOTAL FOR CNTRCTL SVCS					23,122				23,122-
SUBTOTAL FOR BUDGET CODE 6793					870,798		522,425		348,373-
BUDGET CODE: 6795 Sidewalks									
10 SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		743				743-
		199	DATA PROCESSING SUPPLIES		79,748				79,748-
SUBTOTAL FOR SUPPLYS&MATL					80,491				80,491-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		366,217		1,302,000		935,783
		671	TRAINING PRGM CITY EMPLOYEES		58,552				58,552-
SUBTOTAL FOR CNTRCTL SVCS					424,769		1,302,000		877,231
SUBTOTAL FOR BUDGET CODE 6795					505,260		1,302,000		796,740
BUDGET CODE: 6796 Pelham Bay									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		654		1,293,414		1,292,760
SUBTOTAL FOR SUPPLYS&MATL					654		1,293,414		1,292,760
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		706,623		57,863		648,760-
		619	SECURITY SERVICES		290,000				290,000-
SUBTOTAL FOR CNTRCTL SVCS					996,623		57,863		938,760-
SUBTOTAL FOR BUDGET CODE 6796					997,277		1,351,277		354,000
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		168,266		337,266		169,000
SUBTOTAL FOR CNTRCTL SVCS					168,266		337,266		169,000
SUBTOTAL FOR BUDGET CODE 6799					168,266		337,266		169,000
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,516				11,516-
SUBTOTAL FOR PROPTY&EQUIP					11,516				11,516-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		121,244				121,244-
SUBTOTAL FOR OTHR SER&CHR					121,244				121,244-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,740				6,740-
SUBTOTAL FOR CNTRCTL SVCS					6,740				6,740-
SUBTOTAL FOR BUDGET CODE 6800					139,500				139,500-
BUDGET CODE: 6801 MS4									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					30,000		30,000		
30 PROPTY&EQUIP		305	MOTOR VEHICLES		3,600		3,600		
SUBTOTAL FOR PROPTY&EQUIP					3,600		3,600		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000		3,000		
SUBTOTAL FOR CNTRCTL SVCS					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6801					36,600		36,600		
BUDGET CODE: 6803 Parks Bridge Flag Repairs									
40 OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL		2,096,989		1,592,046		504,943-
SUBTOTAL FOR OTHR SER&CHR					2,096,989		1,592,046		504,943-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,719,168		3,235,500		1,516,332
SUBTOTAL FOR CNTRCTL SVCS					1,719,168		3,235,500		1,516,332
SUBTOTAL FOR BUDGET CODE 6803					3,816,157		4,827,546		1,011,389
BUDGET CODE: 6804 CENTRAL CAPITAL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,200,000		3,450,000		750,000-
SUBTOTAL FOR CNTRCTL SVCS					4,200,000		3,450,000		750,000-
SUBTOTAL FOR BUDGET CODE 6804					4,200,000		3,450,000		750,000-
BUDGET CODE: 6809 Central Park Conservancy Contribution									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		16,000,000		13,767,000		2,233,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000,000		13,767,000		2,233,000-
SUBTOTAL FOR BUDGET CODE 6809					16,000,000		13,767,000		2,233,000-
BUDGET CODE: 6819 RAT MITIGATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				577,587		577,587
SUBTOTAL FOR SUPPLYS&MATL							577,587		577,587
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				276,971		276,971
SUBTOTAL FOR PROPTY&EQUIP							276,971		276,971
SUBTOTAL FOR BUDGET CODE 6819							854,558		854,558
BUDGET CODE: 6820 SYRINGE EQUIPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,433		527,209		493,776
SUBTOTAL FOR SUPPLYS&MATL					33,433		527,209		493,776
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				337,930		337,930
SUBTOTAL FOR CNTRCTL SVCS							337,930		337,930
SUBTOTAL FOR BUDGET CODE 6820					33,433		865,139		831,706
BUDGET CODE: 6821 AED Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,554				4,554-
		107	MEDICAL,SURGICAL & LAB SUPPLY		159,037				159,037-
SUBTOTAL FOR SUPPLYS&MATL					163,591				163,591-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		45,668				45,668-
SUBTOTAL FOR PROPTY&EQUIP					45,668				45,668-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		102,873				102,873-
SUBTOTAL FOR CNTRCTL SVCS					102,873				102,873-
SUBTOTAL FOR BUDGET CODE 6821					312,132				312,132-
BUDGET CODE: 6822 Telecommunication									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT		182,748				182,748-
			332	PURCH DATA PROCESSING EQUIPT		15,323				15,323-
SUBTOTAL FOR PROPTY&EQUIP						198,071				198,071-
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,638,611		635,570		1,003,041-
		858001	42G	DATA PROCESSING SERVICES		546,284				546,284-
SUBTOTAL FOR OTHR SER&CHR						2,184,895		635,570		1,549,325-
60 CNTRCTL SVCS			602	TELECOMMUNICATIONS MAINT		5,210				5,210-
SUBTOTAL FOR CNTRCTL SVCS						5,210				5,210-
SUBTOTAL FOR BUDGET CODE 6822						2,388,176		635,570		1,752,606-
BUDGET CODE: 6823 Information Technology										
10 SUPPLYS&MATL			169	MAINTENANCE SUPPLIES		272				272-
			199	DATA PROCESSING SUPPLIES		420,515		514,262		93,747
SUBTOTAL FOR SUPPLYS&MATL						420,787		514,262		93,475
30 PROPTY&EQUIP			302	TELECOMMUNICATIONS EQUIPMENT		70,959				70,959-
			332	PURCH DATA PROCESSING EQUIPT		8,846				8,846-
SUBTOTAL FOR PROPTY&EQUIP						79,805				79,805-
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		109,888				109,888-
			412	RENTALS OF MISC.EQUIP		132,987		172,996		40,009
			433	EXPENSE FUNDED SBITA		635,572		481,012		154,560-
SUBTOTAL FOR OTHR SER&CHR						878,447		654,008		224,439-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		59,951		761,736		701,785
			602	TELECOMMUNICATIONS MAINT		20,000		20,000		
			608	MAINT & REP GENERAL		152,730		75,994		76,736-
			615	PRINTING CONTRACTS		6,540				6,540-
			684	PROF SERV COMPUTER SERVICES		78,780				78,780-
SUBTOTAL FOR CNTRCTL SVCS						318,001		857,730		539,729
SUBTOTAL FOR BUDGET CODE 6823						1,697,040		2,026,000		328,960
BUDGET CODE: 6824 Capitally Ineligible Projects										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		6,040				6,040-
			169	MAINTENANCE SUPPLIES		33,478				33,478-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					39,518				39,518-
40 OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		164,884				164,884-
		412	RENTALS OF MISC.EQUIP		10,856				10,856-
SUBTOTAL FOR OTHR SER&CHR					175,740				175,740-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		233,905		400,000		166,095
SUBTOTAL FOR CNTRCTL SVCS					233,905		400,000		166,095
SUBTOTAL FOR BUDGET CODE 6824					449,163		400,000		49,163-
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		85,549		569,200		483,651
		169	MAINTENANCE SUPPLIES		316,059				316,059-
		170	CLEANING SUPPLIES		531				531-
SUBTOTAL FOR SUPPLYS&MATL					402,139		569,200		167,061
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		107,001				107,001-
SUBTOTAL FOR PROPTY&EQUIP					107,001				107,001-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		59,660				59,660-
SUBTOTAL FOR OTHR SER&CHR					59,660				59,660-
SUBTOTAL FOR BUDGET CODE 6825					568,800		569,200		400
BUDGET CODE: 6826 Data Analytics									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		11,057		40,000		28,943
SUBTOTAL FOR SUPPLYS&MATL					11,057		40,000		28,943
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		20,000				20,000-
SUBTOTAL FOR PROPTY&EQUIP					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 6826					31,057		40,000		8,943
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

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC 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	SUPPLIES + MATERIALS - GENERAL				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	SUPPLIES + MATERIALS - GENERAL		3,142				3,142-
		170	CLEANING SUPPLIES		535				535-
		199	DATA PROCESSING SUPPLIES		899				899-
SUBTOTAL FOR SUPPLYS&MATL					4,576				4,576-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		6,921				6,921-
SUBTOTAL FOR PROPTY&EQUIP					6,921				6,921-
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		48,503				48,503-
SUBTOTAL FOR OTHR SER&CHR					48,503				48,503-
SUBTOTAL FOR BUDGET CODE 6832					60,000				60,000-
BUDGET CODE: 6833 Hart Island									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		104				104-
		100	SUPPLIES + MATERIALS - GENERAL		3,779		56,500		52,721
SUBTOTAL FOR SUPPLYS&MATL					3,883		56,500		52,617
30 PROPTY&EQUIP		305	MOTOR VEHICLES		26,277				26,277-
SUBTOTAL FOR PROPTY&EQUIP					26,277				26,277-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,660				3,660-
SUBTOTAL FOR OTHR SER&CHR					3,660				3,660-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		8,700				8,700-
SUBTOTAL FOR CNTRCTL SVCS					8,700				8,700-
SUBTOTAL FOR BUDGET CODE 6833					42,520		56,500		13,980

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6834 Environmental Monitoring									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		841,300		470,000		371,300-
SUBTOTAL FOR CNTRCTL SVCS					841,300		470,000		371,300-
SUBTOTAL FOR BUDGET CODE 6834					841,300		470,000		371,300-
BUDGET CODE: 6835 BPD Testing & Repair Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		137,000		1,509,828		1,372,828
SUBTOTAL FOR CNTRCTL SVCS					137,000		1,509,828		1,372,828
SUBTOTAL FOR BUDGET CODE 6835					137,000		1,509,828		1,372,828
BUDGET CODE: 6838 I/Cwith DOITT MOME-NY Music Consert Ser									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6838					3,000				3,000-
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		27,633				27,633-
		100	SUPPLIES + MATERIALS - GENERAL		318,400		64,370		254,030-
		169	MAINTENANCE SUPPLIES		370,101				370,101-
		170	CLEANING SUPPLIES		539				539-
SUBTOTAL FOR SUPPLYS&MATL					716,673		64,370		652,303-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		70,918				70,918-
		304	MOTOR VEHICLE EQUIPMENT		9,329				9,329-
		314	OFFICE FURITURE		33,396				33,396-
SUBTOTAL FOR PROPTY&EQUIP					113,643				113,643-

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL		130,000				130,000-
		412	RENTALS OF MISC.EQUIP		34				34-
SUBTOTAL FOR OTHR SER&CHR					130,034				130,034-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		214,001				214,001-
		671	TRAINING PRGM CITY EMPLOYEES		38,255				38,255-
SUBTOTAL FOR CNTRCTL SVCS					252,256				252,256-
SUBTOTAL FOR BUDGET CODE 6893					1,212,606		64,370		1,148,236-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				107,000		107,000
		169	MAINTENANCE SUPPLIES		158,114		117,000		41,114-
SUBTOTAL FOR SUPPLYS&MATL					158,114		224,000		65,886
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,000		35,000		
SUBTOTAL FOR PROPTY&EQUIP					35,000		35,000		
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		24,000				24,000-
		412	RENTALS OF MISC.EQUIP		6,000		6,000		
		433	EXPENSE FUNDED SBITA		12,703				12,703-
SUBTOTAL FOR OTHR SER&CHR					42,703		6,000		36,703-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		602	TELECOMMUNICATIONS MAINT		11,297				11,297-
		608	MAINT & REP GENERAL		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS					16,297		2,000		14,297-
SUBTOTAL FOR BUDGET CODE 6901					252,114		267,000		14,886
BUDGET CODE: 6902 Petroleum Storage Tank Inspection									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		131,000		306,000		175,000
		608	MAINT & REP GENERAL		175,000				175,000-
SUBTOTAL FOR CNTRCTL SVCS					306,000		306,000		
SUBTOTAL FOR BUDGET CODE 6902					306,000		306,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,685,779		1,685,779		
SUBTOTAL FOR SUPPLYS&MATL					1,685,779		1,685,779		
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		300,000		300,000		
SUBTOTAL FOR OTHR SER&CHR					300,000		300,000		
SUBTOTAL FOR BUDGET CODE 6921					1,985,779		1,985,779		
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100	SUPPLIES + MATERIALS - GENERAL		599,712		4,694,534		4,094,822
		169	MAINTENANCE SUPPLIES		373,322				373,322-
		170	CLEANING SUPPLIES		24,678				24,678-
		199	DATA PROCESSING SUPPLIES		14,670				14,670-
SUBTOTAL FOR SUPPLYS&MATL					1,023,382		4,694,534		3,671,152
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		237,821				237,821-
		314	OFFICE FURITURE		30,289				30,289-
SUBTOTAL FOR PROPTY&EQUIP					268,110				268,110-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		34,225				34,225-
SUBTOTAL FOR OTHR SER&CHR					34,225				34,225-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,067,985				4,067,985-
		615	PRINTING CONTRACTS		6,325				6,325-
SUBTOTAL FOR CNTRCTL SVCS					4,074,310				4,074,310-
SUBTOTAL FOR BUDGET CODE 7005					5,400,027		4,694,534		705,493-
TOTAL FOR				1	49,154,392	1	51,038,114		1,883,722
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS									
BUDGET CODE: 6100 ADMINISTRATION									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,107				11,107-
		302	TELECOMMUNICATIONS EQUIPMENT		11,719				11,719-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		319	SECURITY EQUIPMENT		36,519				36,519-
		SUBTOTAL FOR PROPTY&EQUIP			59,345				59,345-
		SUBTOTAL FOR BUDGET CODE 6100			59,345				59,345-
BUDGET CODE: 6666 Grants Holding Code									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6666					50,000		50,000
		TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			59,345		50,000		9,345-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 6843 Retaining Wall Inspections									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS			200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 6843			200,000		200,000		
		TOTAL FOR CAPITAL PROJECTS			200,000		200,000		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		207,472				207,472-
	856001	10F	MOTOR VEHICLE FUEL		743,218				743,218-
	801001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		1,638,065		5,241,627		3,603,562
		106	MOTOR VEHICLE FUEL		3,228,420		4,362,298		1,133,878
		107	MEDICAL,SURGICAL & LAB SUPPLY		38,038				38,038-
		109	FUEL OIL		1,168,047		1,426,240		258,193

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			110	FOOD & FORAGE SUPPLIES		2,538		470		2,068-
			130	INSTRUCTIONL SUPPLIES-BOE ONLY		1,757				1,757-
			169	MAINTENANCE SUPPLIES		248,810				248,810-
	SUBTOTAL FOR SUPPLYS&MATL					7,376,365		11,130,635		3,754,270
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		39,972		1,307,104		1,267,132
			314	OFFICE FURITURE		157,222		25,000		132,222-
			332	PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337	BOOKS-OTHER		13,658				13,658-
	SUBTOTAL FOR PROPTY&EQUIP					210,852		1,402,104		1,191,252
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		57,490				57,490-
		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		27,740				27,740-
		858001	40X	CONTRACTUAL SERVICES-GENERAL						
			403	OFFICE SERVICES		16,210				16,210-
			412	RENTALS OF MISC.EQUIP		29,630		779,630		750,000
			417	ADVERTISING		24,891				24,891-
			451	NON OVERNIGHT TRVL EXP-GENERAL		870				870-
	SUBTOTAL FOR OTHR SER&CHR					156,831		779,630		622,799
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	50	477,273	50	2,299,382		1,822,109
			602	TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
			608	MAINT & REP GENERAL	9	262,518	9	535,518		273,000
			615	PRINTING CONTRACTS		36,921				36,921-
			618	COSTS ASSOC WITH FINANCING	1	127,000			1-	127,000-
			671	TRAINING PRGM CITY EMPLOYEES	1	22,679	1	27,079		4,400
			686	PROF SERV OTHER	1	32,640	1	32,640		
	SUBTOTAL FOR CNTRCTL SVCS				63	959,031	62	3,069,219	1-	2,110,188

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		4,400				4,400-
SUBTOTAL FOR FXD MIS CHGS					4,400				4,400-
SUBTOTAL FOR BUDGET CODE 6805				63	8,707,479	62	16,381,588	1-	7,674,109
BUDGET CODE: 6810 Historic House									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		933				933-
		100	SUPPLIES + MATERIALS - GENERAL		31,428		20,000		11,428-
		169	MAINTENANCE SUPPLIES		9,930				9,930-
SUBTOTAL FOR SUPPLYS&MATL					42,291		20,000		22,291-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		635				635-
SUBTOTAL FOR PROPTY&EQUIP					635				635-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		630				630-
SUBTOTAL FOR OTHR SER&CHR					630				630-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,003				3,003-
		608	MAINT & REP GENERAL		2,750				2,750-
		624	CLEANING SERVICES		59,112				59,112-
SUBTOTAL FOR CNTRCTL SVCS					64,865				64,865-
SUBTOTAL FOR BUDGET CODE 6810					108,421		20,000		88,421-
TOTAL FOR DEPUTY COMM OF MGMT				63	8,815,900	62	16,401,588	1-	7,585,688
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS									
BUDGET CODE: 5801 Adopt a Park Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		199	DATA PROCESSING SUPPLIES		41,788				41,788-
SUBTOTAL FOR SUPPLYS&MATL					56,788				56,788-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 5801					81,788				81,788-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR DEP COMMISSIONER OF OPERATIONS					81,788				81,788-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 2942 Usership Survey - CD Funds									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 2942					100,000				100,000-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					100,000				100,000-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: Z030 Plan NYC 2030									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,205				1,205-
		100	SUPPLIES + MATERIALS - GENERAL		15,012		1,388,778		1,373,766
		105	AUTOMOTIVE SUPPLIES & MATERIAL		76				76-
		169	MAINTENANCE SUPPLIES		22,110				22,110-
		170	CLEANING SUPPLIES		849				849-
SUBTOTAL FOR SUPPLYS&MATL					39,252		1,388,778		1,349,526
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,855				19,855-
SUBTOTAL FOR PROPTY&EQUIP					19,855				19,855-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,520				1,520-
SUBTOTAL FOR OTHR SER&CHR					1,520				1,520-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				746,632		746,632
		602	TELECOMMUNICATIONS MAINT				1,980		1,980
SUBTOTAL FOR CNTRCTL SVCS							748,612		748,612
SUBTOTAL FOR BUDGET CODE Z030					60,627		2,137,390		2,076,763

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0109 NYC ZOOs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,011				8,011-
		667 PAY TO CULTURAL INSTITUTIONS	3	16,619,907	3	8,031,688		8,588,219-
SUBTOTAL FOR CNTRCTL SVCS			3	16,627,918	3	8,031,688		8,596,230-
SUBTOTAL FOR BUDGET CODE 0109			3	16,627,918	3	8,031,688		8,596,230-
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		100 SUPPLIES + MATERIALS - GENERAL		53		2,259		2,206
SUBTOTAL FOR SUPPLYS&MATL				1,653		3,859		2,206
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,776				3,776-
SUBTOTAL FOR OTHR SER&CHR				3,776				3,776-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,624	1	5,600		3,976
		615 PRINTING CONTRACTS		586				586-
SUBTOTAL FOR CNTRCTL SVCS			1	2,210	1	5,600		3,390
SUBTOTAL FOR BUDGET CODE 1000			1	7,639	1	9,459		1,820
BUDGET CODE: 1001 JAMAICA WATER SUPPLY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,539		121,000		118,461
		169 MAINTENANCE SUPPLIES		114,536				114,536-
SUBTOTAL FOR SUPPLYS&MATL				117,075		121,000		3,925
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,360		69,416		27,056
SUBTOTAL FOR PROPTY&EQUIP				42,360		69,416		27,056
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		61,600				61,600-
SUBTOTAL FOR OTHR SER&CHR				61,600				61,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	53,996	4	266,000		212,004
		608 MAINT & REP GENERAL		304,673				304,673-
		671 TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
SUBTOTAL FOR CNTRCTL SVCS			4	371,269	4	266,000		105,269-
SUBTOTAL FOR BUDGET CODE 1001			4	592,304	4	456,416		135,888-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		115		2,344		2,229
		110	FOOD & FORAGE SUPPLIES		2,250				2,250-
SUBTOTAL FOR SUPPLYS&MATL					2,365		2,344		21-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		1,770				1,770-
SUBTOTAL FOR PROPTY&EQUIP					1,770				1,770-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		900				900-
		624	CLEANING SERVICES		1,500				1,500-
		686	PROF SERV OTHER	1		1	1,865		1,865
SUBTOTAL FOR CNTRCTL SVCS				1	2,400	1	1,865		535-
SUBTOTAL FOR BUDGET CODE 1002				1	6,535	1	4,209		2,326-
BUDGET CODE: 2801 POP JTP Program - City									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		250,032		3,775,000		3,524,968
SUBTOTAL FOR SUPPLYS&MATL					250,032		3,775,000		3,524,968
SUBTOTAL FOR BUDGET CODE 2801					250,032		3,775,000		3,524,968
BUDGET CODE: 5021 Private Tree Planting									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				117,931		117,931
SUBTOTAL FOR SUPPLYS&MATL							117,931		117,931
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5021					40,000		117,931		77,931
BUDGET CODE: 5120 HISTORIC HOUSES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		3,939				3,939-
		100	SUPPLIES + MATERIALS - GENERAL		13,214		32,378		19,164
SUBTOTAL FOR SUPPLYS&MATL					17,153		32,378		15,225
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,349		9,349

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP							9,349		9,349
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	30,089	2	3,900		26,189-
		608	MAINT & REP GENERAL	2	39,940	2	4,650		35,290-
SUBTOTAL FOR CNTRCTL SVCS				4	70,029	4	8,550		61,479-
SUBTOTAL FOR BUDGET CODE 5120				4	87,182	4	50,277		36,905-
BUDGET CODE: 5163 Green Infrastructure for Stormwater									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		690,286				690,286-
SUBTOTAL FOR SUPPLYS&MATL					690,286				690,286-
SUBTOTAL FOR BUDGET CODE 5163					690,286				690,286-
BUDGET CODE: 5789 Vernam Barbadoes Habitat Restoration									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		62,000				62,000-
SUBTOTAL FOR CNTRCTL SVCS					62,000				62,000-
SUBTOTAL FOR BUDGET CODE 5789					62,000				62,000-
BUDGET CODE: 5932 Harbor Brook Wetland Restoration Design									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,585				35,585-
SUBTOTAL FOR CNTRCTL SVCS					35,585				35,585-
SUBTOTAL FOR BUDGET CODE 5932					35,585				35,585-
BUDGET CODE: 5939 Bridging the Gap: A Natural Areas Rest.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,588		5,000		4,588-
		169	MAINTENANCE SUPPLIES		2,267				2,267-
SUBTOTAL FOR SUPPLYS&MATL					11,855		5,000		6,855-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		150				150-
SUBTOTAL FOR PROPTY&EQUIP					150				150-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				8,000		8,000
		615	PRINTING CONTRACTS		995				995-
SUBTOTAL FOR CNTRCTL SVCS					995		8,000		7,005

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5939					13,000		13,000		
BUDGET CODE: 5941 Assessing the Ecological Condition UFW									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		65,000				65,000-
SUBTOTAL FOR CNTRCTL SVCS					65,000				65,000-
SUBTOTAL FOR BUDGET CODE 5941					65,000				65,000-
BUDGET CODE: 5943 Inflation Reduction Act NYC Forested NAC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,955				17,955-
		169	MAINTENANCE SUPPLIES		11,665				11,665-
SUBTOTAL FOR SUPPLYS&MATL					29,620				29,620-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		615	PRINTING CONTRACTS		380				380-
SUBTOTAL FOR CNTRCTL SVCS					20,380				20,380-
SUBTOTAL FOR BUDGET CODE 5943					50,000				50,000-
BUDGET CODE: 5951 Bronx Zoo Dam Fish Passage & Stone MDFP									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		409,121				409,121-
SUBTOTAL FOR CNTRCTL SVCS					409,121				409,121-
SUBTOTAL FOR BUDGET CODE 5951					409,121				409,121-
BUDGET CODE: 5960 Mariner's Marsh Park Improvement Phase I									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 5960					50,000				50,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		33,000		33,000		
		100	SUPPLIES + MATERIALS - GENERAL		11,139		17,417		6,278
SUBTOTAL FOR SUPPLYS&MATL					44,139		50,417		6,278

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				2,750		2,750
SUBTOTAL FOR OTHR SER&CHR							2,750		2,750
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000
		608	MAINT & REP GENERAL	1	29,570	1	1,250		28,320-
SUBTOTAL FOR CNTRCTL SVCS				2	29,570	2	3,250		26,320-
SUBTOTAL FOR BUDGET CODE 6250				2	73,709	2	56,417		17,292-
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,005				2,005-
		100	SUPPLIES + MATERIALS - GENERAL		14,384		121,010		106,626
		169	MAINTENANCE SUPPLIES		1,421				1,421-
		170	CLEANING SUPPLIES		160				160-
		199	DATA PROCESSING SUPPLIES				1,969		1,969
SUBTOTAL FOR SUPPLYS&MATL					17,970		122,979		105,009
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				901		901
		337	BOOKS-OTHER				658		658
SUBTOTAL FOR PROPTY&EQUIP							1,559		1,559
40 OTHR SER&CHR		403	OFFICE SERVICES				1,940		1,940
		412	RENTALS OF MISC.EQUIP		2,600				2,600-
		417	ADVERTISING		715				715-
		451	NON OVERNIGHT TRVL EXP-GENERAL				2,103		2,103
		454	OVERNIGHT TRVL EXP-SPECIAL				324		324
SUBTOTAL FOR OTHR SER&CHR					3,315		4,367		1,052
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		474,097		460,248		13,849-
		613	DATA PROCESSING EQUIPMENT			1	416	1	416
		615	PRINTING CONTRACTS	1		1	5,868		5,868
		686	PROF SERV OTHER	6		6	2,927		2,927
SUBTOTAL FOR CNTRCTL SVCS				7	474,097	8	469,459	1	4,638-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		958				958-
SUBTOTAL FOR FXD MIS CHGS					958				958-
SUBTOTAL FOR BUDGET CODE 6520				7	496,340	8	598,364	1	102,024

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6530 HORTICULTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,573		27,737		5,836-
		169	MAINTENANCE SUPPLIES		2,106		15,000		12,894
SUBTOTAL FOR SUPPLYS&MATL					35,679		42,737		7,058
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,472		8,000		6,472-
		314	OFFICE FURITURE		3,586				3,586-
SUBTOTAL FOR PROPTY&EQUIP					18,058		8,000		10,058-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR							3,000		3,000
SUBTOTAL FOR BUDGET CODE 6530					53,737		53,737		
BUDGET CODE: 6585 COMPOST FACILITY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				5,894		5,894
SUBTOTAL FOR SUPPLYS&MATL							5,894		5,894
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				10,896		10,896
SUBTOTAL FOR PROPTY&EQUIP							10,896		10,896
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL				2,625		2,625
SUBTOTAL FOR OTHR SER&CHR							2,625		2,625
SUBTOTAL FOR BUDGET CODE 6585							19,415		19,415
BUDGET CODE: 6589 CENTRAL POP OTPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		66,706				66,706-
		100	SUPPLIES + MATERIALS - GENERAL		416,096				416,096-
		169	MAINTENANCE SUPPLIES		51,684				51,684-
		170	CLEANING SUPPLIES		547				547-
		199	DATA PROCESSING SUPPLIES		39,875				39,875-
SUBTOTAL FOR SUPPLYS&MATL					574,908				574,908-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		236,499				236,499-
		332	PURCH DATA PROCESSING EQUIPT		5,213				5,213-
SUBTOTAL FOR PROPTY&EQUIP					241,712				241,712-

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UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		15,108				15,108-
		433	EXPENSE FUNDED SBITA		188,141				188,141-
SUBTOTAL FOR OTHR SER&CHR					203,249				203,249-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,500				13,500-
		608	MAINT & REP GENERAL		668				668-
SUBTOTAL FOR CNTRCTL SVCS					14,168				14,168-
SUBTOTAL FOR BUDGET CODE 6589					1,034,037				1,034,037-
BUDGET CODE: 6600 FORESTRY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,023				1,023-
		100	SUPPLIES + MATERIALS - GENERAL		210,525		5,691		204,834-
		169	MAINTENANCE SUPPLIES		7,076				7,076-
		199	DATA PROCESSING SUPPLIES		2,626				2,626-
SUBTOTAL FOR SUPPLYS&MATL					221,250		5,691		215,559-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		316		32,535		32,219
		314	OFFICE FURITURE		2,097				2,097-
		332	PURCH DATA PROCESSING EQUIPT		28,000				28,000-
SUBTOTAL FOR PROPTY&EQUIP					30,413		32,535		2,122
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,500		2,360		140-
		417	ADVERTISING		69,000				69,000-
		433	EXPENSE FUNDED SBITA		16,147				16,147-
		451	NON OVERNIGHT TRVL EXP-GENERAL		75,000		648		74,352-
		453	OVERNIGHT TRVL EXP-GENERAL		668				668-
		490	SPECIAL SERVICES		230				230-
SUBTOTAL FOR OTHR SER&CHR					163,545		3,008		160,537-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	19	11,889,042	19	10,345,142		1,543,900-
		615	PRINTING CONTRACTS		18,459				18,459-
		671	TRAINING PRGM CITY EMPLOYEES	3	137,884	3	6,562		131,322-
SUBTOTAL FOR CNTRCTL SVCS				22	12,045,385	22	10,351,704		1,693,681-
SUBTOTAL FOR BUDGET CODE 6600				22	12,460,593	22	10,392,938		2,067,655-
BUDGET CODE: 6601 Forestry Debris Crew									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		363		58,363		58,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					363		58,363		58,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				232,000		232,000
SUBTOTAL FOR CNTRCTL SVCS							232,000		232,000
SUBTOTAL FOR BUDGET CODE 6601					363		290,363		290,000
BUDGET CODE: 6602 Forestry Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,657		3,000,000		2,986,343
SUBTOTAL FOR SUPPLYS&MATL					13,657		3,000,000		2,986,343
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,169				1,169-
SUBTOTAL FOR OTHR SER&CHR					1,169				1,169-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,410				4,410-
SUBTOTAL FOR CNTRCTL SVCS					4,410				4,410-
SUBTOTAL FOR BUDGET CODE 6602					19,236		3,000,000		2,980,764
BUDGET CODE: 6606 Forestry Centralization									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		40,000				40,000-
		100	SUPPLIES + MATERIALS - GENERAL		275,276		411,000		135,724
		169	MAINTENANCE SUPPLIES		89,624				89,624-
		170	CLEANING SUPPLIES		2,203				2,203-
SUBTOTAL FOR SUPPLYS&MATL					407,103		411,000		3,897
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		24,920				24,920-
		314	OFFICE FURITURE		3,539				3,539-
SUBTOTAL FOR PROPTY&EQUIP					28,459				28,459-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,169				1,169-
SUBTOTAL FOR OTHR SER&CHR					1,169				1,169-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		480,000				480,000-
		615	PRINTING CONTRACTS		6,545				6,545-
SUBTOTAL FOR CNTRCTL SVCS					486,545				486,545-
SUBTOTAL FOR BUDGET CODE 6606					923,276		411,000		512,276-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,267		18,267		
		101	PRINTING SUPPLIES		2,100		2,100		
		199	DATA PROCESSING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					50,367		50,367		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000		25,000		
		302	TELECOMMUNICATIONS EQUIPMENT		285		285		
		315	OFFICE EQUIPMENT		14,700		14,700		
		337	BOOKS-OTHER		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					41,485		41,485		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,415		18,415		
		412	RENTALS OF MISC.EQUIP		9,256		9,256		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562		
SUBTOTAL FOR OTHR SER&CHR					38,233		38,233		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608	MAINT & REP GENERAL	1	2,000	1	2,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686	PROF SERV OTHER	1	20,000	1	20,000		
SUBTOTAL FOR CNTRCTL SVCS				4	34,640	4	34,640		
SUBTOTAL FOR BUDGET CODE 6710				4	164,725	4	164,725		
BUDGET CODE: 6711 Water Fountain Testing									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				200,000		200,000
SUBTOTAL FOR CNTRCTL SVCS							200,000		200,000
SUBTOTAL FOR BUDGET CODE 6711							200,000		200,000
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,394				2,394-
		100	SUPPLIES + MATERIALS - GENERAL		17,472		24,363		6,891
		169	MAINTENANCE SUPPLIES		19,588				19,588-
		170	CLEANING SUPPLIES		14				14-
SUBTOTAL FOR SUPPLYS&MATL					39,468		24,363		15,105-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,524		2,964		440
		314	OFFICE FURITURE		360				360-
SUBTOTAL FOR PROPTY&EQUIP					2,884		2,964		80
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		10,073		1,940		8,133-
SUBTOTAL FOR OTHR SER&CHR					10,073		1,940		8,133-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	774	3	19,500		18,726
		624	CLEANING SERVICES		13,775				13,775-
SUBTOTAL FOR CNTRCTL SVCS				3	14,549	3	19,500		4,951
SUBTOTAL FOR BUDGET CODE 6720				3	66,974	3	48,767		18,207-
BUDGET CODE: 6730 ARSENAL-TECH SER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				6,394		6,394
		169	MAINTENANCE SUPPLIES		6,066				6,066-
		170	CLEANING SUPPLIES		66				66-
SUBTOTAL FOR SUPPLYS&MATL					6,132		6,394		262
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,481		9,481
SUBTOTAL FOR PROPTY&EQUIP							9,481		9,481
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		60,975				60,975-
SUBTOTAL FOR CNTRCTL SVCS					60,975				60,975-
SUBTOTAL FOR BUDGET CODE 6730					67,107		15,875		51,232-
TOTAL FOR CENTRAL OPERATIONS				51	34,407,326	52	29,846,971	1	4,560,355-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 6629 Swim to Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				765,444		765,444
SUBTOTAL FOR SUPPLYS&MATL							765,444		765,444
SUBTOTAL FOR BUDGET CODE 6629							765,444		765,444

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CENTRAL RECREATION							765,444		765,444
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES									
BUDGET CODE: Z008 DCAS Energy Training									
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		33,400				33,400-
SUBTOTAL FOR CNTRCTL SVCS					33,400				33,400-
SUBTOTAL FOR BUDGET CODE Z008					33,400				33,400-
BUDGET CODE: 5949 Chicken Coop Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,394				2,394-
SUBTOTAL FOR SUPPLYS&MATL					2,394				2,394-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		42,011				42,011-
SUBTOTAL FOR PROPTY&EQUIP					42,011				42,011-
SUBTOTAL FOR BUDGET CODE 5949					44,405				44,405-
TOTAL FOR CITYWIDE SERVICES					77,805				77,805-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		93,220		28,220		65,000-
		100	SUPPLIES + MATERIALS - GENERAL		340,758		338,428		2,330-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681
		169	MAINTENANCE SUPPLIES		245,294		92,000		153,294-
		170	CLEANING SUPPLIES		2,520		3,000		480
SUBTOTAL FOR SUPPLYS&MATL					681,792		466,329		215,463-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,570		57,500		46,930
		314	OFFICE FURITURE		10,347				10,347-
SUBTOTAL FOR PROPTY&EQUIP					20,917		57,500		36,583

ADOPTED BUDGET - FY26
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UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				4,021		4,021
		412	RENTALS OF MISC.EQUIP		27,350		12,600		14,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,000		2,000		37,000-
SUBTOTAL FOR OTHR SER&CHR					66,350		18,621		47,729-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		35,348		1,000		34,348-
		608	MAINT & REP GENERAL		39,500		9,000		30,500-
SUBTOTAL FOR CNTRCTL SVCS					74,848		10,000		64,848-
SUBTOTAL FOR BUDGET CODE 2300					843,907		552,450		291,457-
BUDGET CODE: 5617 Bronx Point Esplanade Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100	SUPPLIES + MATERIALS - GENERAL		13,380		45,904		32,524
		169	MAINTENANCE SUPPLIES		36,151				36,151-
SUBTOTAL FOR SUPPLYS&MATL					60,531		45,904		14,627-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,158				18,158-
SUBTOTAL FOR PROPTY&EQUIP					18,158				18,158-
SUBTOTAL FOR BUDGET CODE 5617					78,689		45,904		32,785-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,093				8,093-
		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					18,093				18,093-
SUBTOTAL FOR BUDGET CODE 5701					18,093				18,093-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,776				2,776-
		100	SUPPLIES + MATERIALS - GENERAL		211,724		218,425		6,701
SUBTOTAL FOR SUPPLYS&MATL					214,500		218,425		3,925
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,925				3,925-
SUBTOTAL FOR CNTRCTL SVCS					3,925				3,925-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5890					218,425		218,425		
BUDGET CODE: 5938 Harding Park TidaL Wetland Restoration									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		44,557				44,557-
SUBTOTAL FOR CNTRCTL SVCS					44,557				44,557-
SUBTOTAL FOR BUDGET CODE 5938					44,557				44,557-
BUDGET CODE: 5942 Bx River Greenway - Stalight PK PH 2									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		581,236				581,236-
SUBTOTAL FOR CNTRCTL SVCS					581,236				581,236-
SUBTOTAL FOR BUDGET CODE 5942					581,236				581,236-
BUDGET CODE: 6010 BRONX ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		120,246		120,246		
		100	SUPPLIES + MATERIALS - GENERAL		764		1,964		1,200
		117	POSTAGE				765		765
		169	MAINTENANCE SUPPLIES		87,406				87,406-
SUBTOTAL FOR SUPPLYS&MATL					208,416		122,975		85,441-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,000		4,000
		315	OFFICE EQUIPMENT				1,600		1,600
SUBTOTAL FOR PROPTY&EQUIP							5,600		5,600
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,500		5,000		2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,055		1,055
SUBTOTAL FOR OTHR SER&CHR					2,500		6,055		3,555
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		975		5,000		4,025
SUBTOTAL FOR CNTRCTL SVCS					975		5,000		4,025
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				850		850
SUBTOTAL FOR FXD MIS CHGS							850		850
SUBTOTAL FOR BUDGET CODE 6010					211,891		140,480		71,411-

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UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

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BUDGET CODE: 6015 Pelham Bay Park									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		223				223-
			100 SUPPLIES + MATERIALS - GENERAL		8,850		21,388		12,538
			169 MAINTENANCE SUPPLIES		4,570				4,570-
SUBTOTAL FOR SUPPLYS&MATL					13,643		21,388		7,745
30 PROPTY&EQUIP			314 OFFICE FURITURE		1,769				1,769-
SUBTOTAL FOR PROPTY&EQUIP					1,769				1,769-
40 OTHR SER&CHR			412 RENTALS OF MISC.EQUIP		2,591				2,591-
SUBTOTAL FOR OTHR SER&CHR					2,591				2,591-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		3,385				3,385-
SUBTOTAL FOR CNTRCTL SVCS					3,385				3,385-
SUBTOTAL FOR BUDGET CODE 6015					21,388		21,388		
BUDGET CODE: 6020 BRONX M & O									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		4,767		215		4,552-
			105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			169 MAINTENANCE SUPPLIES		11,773				11,773-
SUBTOTAL FOR SUPPLYS&MATL					16,540		1,715		14,825-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP							1,500		1,500
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
			412 RENTALS OF MISC.EQUIP		13,000		3,700		9,300-
SUBTOTAL FOR OTHR SER&CHR					13,000		6,950		6,050-
60 CNTRCTL SVCS			607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
SUBTOTAL FOR CNTRCTL SVCS				1		1	9,500		9,500
SUBTOTAL FOR BUDGET CODE 6020				1	29,540	1	19,665		9,875-
BUDGET CODE: 6029 Bronx Maintenance & Programming									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		26,967				26,967-
			169 MAINTENANCE SUPPLIES		1,237				1,237-
			170 CLEANING SUPPLIES		1,985				1,985-

ADOPTED BUDGET - FY26
OPERATING BUDGET
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UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					30,189				30,189-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,990				25,990-
SUBTOTAL FOR PROPTY&EQUIP					25,990				25,990-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25				25-
		608	MAINT & REP GENERAL		10,000				10,000-
		686	PROF SERV OTHER				43,090		43,090
SUBTOTAL FOR CNTRCTL SVCS					10,025		43,090		33,065
SUBTOTAL FOR BUDGET CODE 6029					66,204		43,090		23,114-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,249		27,043		10,206-
		169	MAINTENANCE SUPPLIES		264,641				264,641-
		170	CLEANING SUPPLIES		3,210				3,210-
SUBTOTAL FOR SUPPLYS&MATL					305,100		27,043		278,057-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,336		3,000		8,336-
SUBTOTAL FOR PROPTY&EQUIP					11,336		3,000		8,336-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		8,601		13,182		4,581
SUBTOTAL FOR CNTRCTL SVCS					8,601		13,182		4,581
SUBTOTAL FOR BUDGET CODE 6030					325,037		43,225		281,812-
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,691		2,200		3,491-
		110	FOOD & FORAGE SUPPLIES				800		800
SUBTOTAL FOR SUPPLYS&MATL					5,691		3,000		2,691-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				2,000		2,000
SUBTOTAL FOR OTHR SER&CHR							2,000		2,000
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	309	1	1,000		691
SUBTOTAL FOR CNTRCTL SVCS				1	309	1	1,000		691
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,193		10,768		2,575
SUBTOTAL FOR SUPPLYS&MATL					8,193		10,768		2,575
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,750		1,750
SUBTOTAL FOR PROPTY&EQUIP							1,750		1,750
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		975				975-
SUBTOTAL FOR CNTRCTL SVCS					975				975-
SUBTOTAL FOR BUDGET CODE 6046					9,168		12,518		3,350
BUDGET CODE: 6089 BX POP OTPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		100	SUPPLIES + MATERIALS - GENERAL		76,721				76,721-
		169	MAINTENANCE SUPPLIES		52,175				52,175-
		170	CLEANING SUPPLIES		45,686				45,686-
SUBTOTAL FOR SUPPLYS&MATL					274,582				274,582-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,543				37,543-
SUBTOTAL FOR PROPTY&EQUIP					37,543				37,543-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		21,600				21,600-
SUBTOTAL FOR CNTRCTL SVCS					21,600				21,600-
SUBTOTAL FOR BUDGET CODE 6089					333,725				333,725-
BUDGET CODE: 6105 Van Cortlandt Park									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		169	MAINTENANCE SUPPLIES		12,388				12,388-
SUBTOTAL FOR SUPPLYS&MATL					13,388		1,000		12,388-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,269		2,269
		315	OFFICE EQUIPMENT				1,679		1,679
SUBTOTAL FOR PROPTY&EQUIP							3,948		3,948
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				6,900		6,900
SUBTOTAL FOR OTHR SER&CHR							6,900		6,900

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1		1	540		540
	660	ECONOMIC DEVELOPMENT	2		2	500		500
	671	TRAINING PRGM CITY EMPLOYEES	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS			4		4	1,540		1,540
SUBTOTAL FOR BUDGET CODE 6105			4	13,388	4	13,388		
BUDGET CODE: 6107 BRONX RIVER RESTORATION								
10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,564				2,564-
	100	SUPPLIES + MATERIALS - GENERAL		13,953		10,500		3,453-
	117	POSTAGE				3,000		3,000
	169	MAINTENANCE SUPPLIES		4,608				4,608-
SUBTOTAL FOR SUPPLYS&MATL				21,125		13,500		7,625-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,380				1,380-
SUBTOTAL FOR PROPTY&EQUIP				1,380				1,380-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,000		2,000
	412	RENTALS OF MISC.EQUIP		466				466-
SUBTOTAL FOR OTHR SER&CHR				466		2,000		1,534
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723
	615	PRINTING CONTRACTS	1	252	1	2,000		1,748
SUBTOTAL FOR CNTRCTL SVCS			3	252	3	7,723		7,471
SUBTOTAL FOR BUDGET CODE 6107			3	23,223	3	23,223		
TOTAL FOR BRONX OPERATIONS			9	2,824,471	9	1,139,756		1,684,715-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS								
BUDGET CODE: OPH1 Tropical Storm Ophelia - City								
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		441				441-
SUBTOTAL FOR CNTRCTL SVCS				441				441-
SUBTOTAL FOR BUDGET CODE OPH1				441				441-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: OPH2 Tropical Storm Ophelia - Federal									
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		1,322				1,322-
SUBTOTAL FOR CNTRCTL SVCS					1,322				1,322-
SUBTOTAL FOR BUDGET CODE OPH2					1,322				1,322-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,000		18,000		
		100	SUPPLIES + MATERIALS - GENERAL		392,356		369,532		22,824-
		169	MAINTENANCE SUPPLIES		316,296		181,000		135,296-
SUBTOTAL FOR SUPPLYS&MATL					726,652		568,532		158,120-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		93,410		50,000		43,410-
		315	OFFICE EQUIPMENT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					93,410		52,000		41,410-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,500		1,500		
SUBTOTAL FOR CNTRCTL SVCS					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2320					821,562		622,032		199,530-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		37,085				37,085-
		169	MAINTENANCE SUPPLIES		2,915				2,915-
SUBTOTAL FOR SUPPLYS&MATL					40,000				40,000-
SUBTOTAL FOR BUDGET CODE 5112					40,000				40,000-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,569				5,569-
		169	MAINTENANCE SUPPLIES		6,500				6,500-
		199	DATA PROCESSING SUPPLIES		24,877				24,877-
SUBTOTAL FOR SUPPLYS&MATL					36,946				36,946-
SUBTOTAL FOR BUDGET CODE 5235					36,946				36,946-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5400 Legislative Grant									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,546				23,546-
		169	MAINTENANCE SUPPLIES		3,910				3,910-
SUBTOTAL FOR SUPPLYS&MATL					27,456				27,456-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,720				1,720-
SUBTOTAL FOR OTHR SER&CHR					1,720				1,720-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		55,824				55,824-
SUBTOTAL FOR CNTRCTL SVCS					55,824				55,824-
SUBTOTAL FOR BUDGET CODE 5400					85,000				85,000-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		16,865				16,865-
SUBTOTAL FOR SUPPLYS&MATL					36,865				36,865-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		58,264				58,264-
SUBTOTAL FOR PROPTY&EQUIP					58,264				58,264-
SUBTOTAL FOR BUDGET CODE 5702					95,129				95,129-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,997				3,997-
SUBTOTAL FOR SUPPLYS&MATL					3,997				3,997-
SUBTOTAL FOR BUDGET CODE 5712					3,997				3,997-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		169	MAINTENANCE SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 5765					50,000		50,000		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5917 Transmitter Park-Boundary Wall Reimb.									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		91,455				91,455-
		169	MAINTENANCE SUPPLIES		645				645-
SUBTOTAL FOR SUPPLYS&MATL					92,100				92,100-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		290				290-
SUBTOTAL FOR OTHR SER&CHR					290				290-
SUBTOTAL FOR BUDGET CODE 5917					92,390				92,390-
BUDGET CODE: 5919 West Street Public Access Area									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		45,903				45,903-
SUBTOTAL FOR PROPTY&EQUIP					45,903				45,903-
SUBTOTAL FOR BUDGET CODE 5919					45,903				45,903-
BUDGET CODE: 6104 PROSPECT PARK									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,391		12,840		14,551-
		117	POSTAGE				20,988		20,988
SUBTOTAL FOR SUPPLYS&MATL					27,391		33,828		6,437
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,827				19,827-
SUBTOTAL FOR PROPTY&EQUIP					19,827				19,827-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				13,390		13,390
SUBTOTAL FOR OTHR SER&CHR							13,390		13,390
SUBTOTAL FOR BUDGET CODE 6104					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		3,529		21,345		17,816
SUBTOTAL FOR SUPPLYS&MATL					53,992		71,808		17,816
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		38,570		8,638		29,932-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,855		3,655		16,200-
SUBTOTAL FOR OTHR SER&CHR					58,425		12,293		46,132-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000				8,000-
SUBTOTAL FOR BUDGET CODE 6110					120,417		84,101		36,316-
BUDGET CODE: 6120 BKLYN M & O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100	SUPPLIES + MATERIALS - GENERAL		198,956		40,000		158,956-
		110	FOOD & FORAGE SUPPLIES		17,518		2,000		15,518-
		117	POSTAGE		5,000				5,000-
		169	MAINTENANCE SUPPLIES		359,537		44,892		314,645-
		170	CLEANING SUPPLIES		130,292				130,292-
SUBTOTAL FOR SUPPLYS&MATL					756,303		131,892		624,411-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		87,101				87,101-
		314	OFFICE FURITURE		4,951				4,951-
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					92,052		1,000		91,052-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		403	OFFICE SERVICES				300		300
		412	RENTALS OF MISC.EQUIP		51,791				51,791-
SUBTOTAL FOR OTHR SER&CHR					51,791		1,300		50,491-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		43,936		4,608		39,328-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,500	1			1,500-
		608	MAINT & REP GENERAL		1,001		7,500		6,499
		612	OFFICE EQUIPMENT MAINTENANCE	1	208	1	208		
SUBTOTAL FOR CNTRCTL SVCS				2	46,645	2	12,316		34,329-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				600		600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 6120				2	946,791	2	147,108		799,683-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		88,444		68,381		20,063-
		110	FOOD & FORAGE SUPPLIES				10,000		10,000
		169	MAINTENANCE SUPPLIES		7,285				7,285-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		170	CLEANING SUPPLIES		11,662		2,000		9,662-
		199	DATA PROCESSING SUPPLIES				4,500		4,500
SUBTOTAL FOR SUPPLYS&MATL					107,391		84,881		22,510-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		61,557		30,000		31,557-
		332	PURCH DATA PROCESSING EQUIPT		8,992				8,992-
SUBTOTAL FOR PROPTY&EQUIP					70,549		30,000		40,549-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		28,445		30,000		1,555
SUBTOTAL FOR OTHR SER&CHR					28,445		30,000		1,555
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		45,775		4,000		41,775-
		608	MAINT & REP GENERAL		42,655		55,000		12,345
		615	PRINTING CONTRACTS				5,000		5,000
		624	CLEANING SERVICES		9,180		5,000		4,180-
		633	TRANSPORTATION EXPENDITURES				1,500		1,500
		686	PROF SERV OTHER				88,614		88,614
SUBTOTAL FOR CNTRCTL SVCS					97,610		159,114		61,504
SUBTOTAL FOR BUDGET CODE 6129					303,995		303,995		
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				38,296		38,296
		169	MAINTENANCE SUPPLIES		1,796				1,796-
SUBTOTAL FOR SUPPLYS&MATL					1,796		38,296		36,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,373		9,373
SUBTOTAL FOR PROPTY&EQUIP							9,373		9,373
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				3,906		3,906
SUBTOTAL FOR OTHR SER&CHR							3,906		3,906
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300
		608	MAINT & REP GENERAL	1		1	15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS				3		3	128,300		128,300
SUBTOTAL FOR BUDGET CODE 6130				3	1,796	3	179,875		178,079
BUDGET CODE: 6140 Coney Island Boardwalk									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		542		2,780,000		2,779,458
		169	MAINTENANCE SUPPLIES		126,833				126,833-
SUBTOTAL FOR SUPPLYS&MATL					127,375		2,780,000		2,652,625
SUBTOTAL FOR BUDGET CODE 6140					127,375		2,780,000		2,652,625
BUDGET CODE: 6189 BK POP OTPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		205,135				205,135-
		100	SUPPLIES + MATERIALS - GENERAL		41,328				41,328-
		169	MAINTENANCE SUPPLIES		85,247				85,247-
		170	CLEANING SUPPLIES		24,820				24,820-
SUBTOTAL FOR SUPPLYS&MATL					356,530				356,530-
SUBTOTAL FOR BUDGET CODE 6189					356,530				356,530-
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		522		45,522		45,000
SUBTOTAL FOR SUPPLYS&MATL					522		45,522		45,000
SUBTOTAL FOR BUDGET CODE 6620					522		45,522		45,000
TOTAL FOR BROOKLYN OPERATIONS				5	3,177,334	5	4,259,851		1,082,517
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		307,300		479,357		172,057
		169	MAINTENANCE SUPPLIES		208,028		25,000		183,028-
		170	CLEANING SUPPLIES		6,199				6,199-
SUBTOTAL FOR SUPPLYS&MATL					621,527		509,357		112,170-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		211,742				211,742-
		305	MOTOR VEHICLES		123,350		10,000		113,350-
SUBTOTAL FOR PROPTY&EQUIP					335,092		10,000		325,092-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				5,000		5,000
		412	RENTALS OF MISC.EQUIP		38,605		15,000		23,605-
SUBTOTAL FOR OTHR SER&CHR					38,605		20,000		18,605-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,975		5,000		1,975-
		608	MAINT & REP GENERAL		56,968				56,968-
SUBTOTAL FOR CNTRCTL SVCS					63,943		5,000		58,943-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		43				43-
SUBTOTAL FOR FXD MIS CHGS					43				43-
SUBTOTAL FOR BUDGET CODE 2340					1,059,210		544,357		514,853-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,256		10,000		8,256-
		100	SUPPLIES + MATERIALS - GENERAL		6,217		80,000		73,783
		170	CLEANING SUPPLIES		11,535				11,535-
SUBTOTAL FOR SUPPLYS&MATL					36,008		90,000		53,992
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		70,000				70,000-
SUBTOTAL FOR CNTRCTL SVCS					70,000				70,000-
SUBTOTAL FOR BUDGET CODE 5232					106,008		90,000		16,008-
BUDGET CODE: 5240 Manhattan Parks Improvement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,035				8,035-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,938				1,938-
SUBTOTAL FOR SUPPLYS&MATL					9,973				9,973-
SUBTOTAL FOR BUDGET CODE 5240					9,973				9,973-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18				18-
		169	MAINTENANCE SUPPLIES		3,116				3,116-
		170	CLEANING SUPPLIES		1,697				1,697-
SUBTOTAL FOR SUPPLYS&MATL					4,831				4,831-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,170				35,170-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR PROPTY&EQUIP		35,170				35,170-
			SUBTOTAL FOR BUDGET CODE 5242		40,001				40,001-
BUDGET CODE: 5244 RANDALL'S ISLAND									
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		14,400		14,400		
			SUBTOTAL FOR CNTRCTL SVCS		14,400		14,400		
			SUBTOTAL FOR BUDGET CODE 5244		14,400		14,400		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,489				5,489-
		169	MAINTENANCE SUPPLIES		2,000				2,000-
		170	CLEANING SUPPLIES		2,500				2,500-
			SUBTOTAL FOR SUPPLYS&MATL		9,989				9,989-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,513				13,513-
			SUBTOTAL FOR PROPTY&EQUIP		13,513				13,513-
			SUBTOTAL FOR BUDGET CODE 5660		23,502				23,502-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		40,919		31,379		9,540-
		169	MAINTENANCE SUPPLIES		58,818				58,818-
		170	CLEANING SUPPLIES		16,530				16,530-
		199	DATA PROCESSING SUPPLIES		45,100				45,100-
			SUBTOTAL FOR SUPPLYS&MATL		161,367		31,379		129,988-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		100,058				100,058-
		314	OFFICE FURITURE		15,515				15,515-
			SUBTOTAL FOR PROPTY&EQUIP		115,573				115,573-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		8,160				8,160-
			SUBTOTAL FOR CNTRCTL SVCS		8,160				8,160-
			SUBTOTAL FOR BUDGET CODE 5703		285,100		31,379		253,721-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		94,503		100,000		5,497
		169	MAINTENANCE SUPPLIES		84,726		84,726		
SUBTOTAL FOR SUPPLYS&MATL					179,229		184,726		5,497
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,280				4,280-
SUBTOTAL FOR PROPTY&EQUIP					4,280				4,280-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,176				1,176-
SUBTOTAL FOR OTHR SER&CHR					1,176				1,176-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					500,000				500,000-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		41				41-
SUBTOTAL FOR FXD MIS CHGS					41				41-
SUBTOTAL FOR BUDGET CODE 5713					684,726		184,726		500,000-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,568				5,568-
		169	MAINTENANCE SUPPLIES		4,562				4,562-
SUBTOTAL FOR SUPPLYS&MATL					10,130				10,130-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,449				18,449-
		314	OFFICE FURITURE		810				810-
SUBTOTAL FOR PROPTY&EQUIP					19,259				19,259-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		555				555-
SUBTOTAL FOR OTHR SER&CHR					555				555-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,700				5,700-
SUBTOTAL FOR CNTRCTL SVCS					5,700				5,700-
SUBTOTAL FOR BUDGET CODE 5802					35,644				35,644-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		18,236				18,236-
		100	SUPPLIES + MATERIALS - GENERAL		126,892		162,722		35,830

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		169	MAINTENANCE SUPPLIES		10				10-
		170	CLEANING SUPPLIES		11,429				11,429-
SUBTOTAL FOR SUPPLYS&MATL					156,567		162,722		6,155
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,495				2,495-
SUBTOTAL FOR PROPTY&EQUIP					2,495				2,495-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		3,660				3,660-
SUBTOTAL FOR OTHR SER&CHR					3,660				3,660-
SUBTOTAL FOR BUDGET CODE 5820					162,722		162,722		
BUDGET CODE: 5909 Stapleton Waterfront Open Space									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,910		30,910		
		199	DATA PROCESSING SUPPLIES		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					50,910		30,910		20,000-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,631				11,631-
		305	MOTOR VEHICLES		40,500				40,500-
SUBTOTAL FOR PROPTY&EQUIP					52,131				52,131-
SUBTOTAL FOR BUDGET CODE 5909					103,041		30,910		72,131-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,009				13,009-
SUBTOTAL FOR SUPPLYS&MATL					13,009				13,009-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,436				1,436-
		314	OFFICE FURITURE		11,191				11,191-
SUBTOTAL FOR PROPTY&EQUIP					12,627				12,627-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		364		1,394		1,030
SUBTOTAL FOR OTHR SER&CHR					364		1,394		1,030
60 CNTRCTL SVCS		686	PROF SERV OTHER	2		2	24,606		24,606
SUBTOTAL FOR CNTRCTL SVCS				2		2	24,606		24,606
SUBTOTAL FOR BUDGET CODE 6106				2	26,000	2	26,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6211 MAN ADMINISTRATION									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100	SUPPLIES + MATERIALS - GENERAL		1,995		10,494		8,499
		117	POSTAGE				1,320		1,320
		169	MAINTENANCE SUPPLIES		153				153-
SUBTOTAL FOR SUPPLYS&MATL					88,143		97,809		9,666
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				1,040		1,040
		403	OFFICE SERVICES				224		224
		412	RENTALS OF MISC.EQUIP				12,509		12,509
		451	NON OVERNIGHT TRVL EXP-GENERAL		144,000		3,000		141,000-
SUBTOTAL FOR OTHR SER&CHR					144,000		16,773		127,227-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1		1	1,116		1,116
		615	PRINTING CONTRACTS		607				607-
SUBTOTAL FOR CNTRCTL SVCS				1	607	1	1,116		509
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				600		600
SUBTOTAL FOR FXD MIS CHGS							600		600
SUBTOTAL FOR BUDGET CODE 6211				1	232,750	1	116,298		116,452-
BUDGET CODE: 6220 MAN M & O									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100	SUPPLIES + MATERIALS - GENERAL		198		1,281		1,083
		169	MAINTENANCE SUPPLIES		76,157				76,157-
SUBTOTAL FOR SUPPLYS&MATL					110,138		35,064		75,074-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,066		99		12,967-
		302	TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
		314	OFFICE FURITURE				1,470		1,470
SUBTOTAL FOR PROPTY&EQUIP					13,066		3,225		9,841-
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	75,000	1	77,810		2,810
		608	MAINT & REP GENERAL	3	975	3	6,894		5,919

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4	75,975	4	84,704		8,729
SUBTOTAL FOR BUDGET CODE 6220				4	199,179	4	125,053		74,126-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		22,444		15,000		7,444-
		100	SUPPLIES + MATERIALS - GENERAL		123,852		91,600		32,252-
		110	FOOD & FORAGE SUPPLIES				4,000		4,000
		169	MAINTENANCE SUPPLIES		71,780		12,000		59,780-
		170	CLEANING SUPPLIES		7,809				7,809-
		199	DATA PROCESSING SUPPLIES		8,154				8,154-
SUBTOTAL FOR SUPPLYS&MATL					234,039		122,600		111,439-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		18,014		36,000		17,986
		302	TELECOMMUNICATIONS EQUIPMENT				530		530
		314	OFFICE FURITURE		7,882				7,882-
SUBTOTAL FOR PROPTY&EQUIP					25,896		36,530		10,634
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				4,000		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		580				580-
SUBTOTAL FOR OTHR SER&CHR					580		4,000		3,420
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,125		4,700		10,425-
		608	MAINT & REP GENERAL		90,238		136,040		45,802
		624	CLEANING SERVICES		8,845		4,000		4,845-
		633	TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
		671	TRAINING PRGM CITY EMPLOYEES				2,250		2,250
		686	PROF SERV OTHER				71,484		71,484
		695	EDUCATION & REC FOR YOUTH PRGM	1	4,850			1-	4,850-
SUBTOTAL FOR CNTRCTL SVCS				2	119,058	1	233,874	1-	114,816
SUBTOTAL FOR BUDGET CODE 6229				2	379,573	1	397,004	1-	17,431
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		16,462		16,540		78
		169	MAINTENANCE SUPPLIES		126,246				126,246-
SUBTOTAL FOR SUPPLYS&MATL					142,708		16,540		126,168-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,367		10,000		3,367-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					13,367		10,000		3,367-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412	RENTALS OF MISC.EQUIP		1,979		3,179		1,200
SUBTOTAL FOR OTHR SER&CHR					1,979		5,169		3,190
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		9,381		5,000		4,381-
SUBTOTAL FOR CNTRCTL SVCS					9,381		5,000		4,381-
SUBTOTAL FOR BUDGET CODE 6230					167,435		36,709		130,726-
BUDGET CODE: 6289 MN POP OTPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		125,426				125,426-
		100	SUPPLIES + MATERIALS - GENERAL		31,944				31,944-
		169	MAINTENANCE SUPPLIES		89,047				89,047-
		170	CLEANING SUPPLIES		48,705				48,705-
SUBTOTAL FOR SUPPLYS&MATL					295,122				295,122-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		37,557				37,557-
SUBTOTAL FOR PROPTY&EQUIP					37,557				37,557-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		36,821				36,821-
SUBTOTAL FOR CNTRCTL SVCS					36,821				36,821-
SUBTOTAL FOR BUDGET CODE 6289					369,500				369,500-
BUDGET CODE: 6640 MAN RIVERSIDE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,661				30,661-
		100	SUPPLIES + MATERIALS - GENERAL		11,075		120,915		109,840
		101	PRINTING SUPPLIES		69		3,479		3,410
		169	MAINTENANCE SUPPLIES		15,073				15,073-
		170	CLEANING SUPPLIES		851				851-
SUBTOTAL FOR SUPPLYS&MATL					57,729		124,394		66,665
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,868		42,870		35,998-
		305	MOTOR VEHICLES		8,895				8,895-
		314	OFFICE FURITURE		427				427-
		332	PURCH DATA PROCESSING EQUIPT		1,178				1,178-
SUBTOTAL FOR PROPTY&EQUIP					89,368		42,870		46,498-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		21,074		1,500		19,574-
SUBTOTAL FOR OTHR SER&CHR					21,074		1,500		19,574-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	3,481	5	8,000		4,519
		608	MAINT & REP GENERAL	2	10,577	2	15,000		4,423
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686	PROF SERV OTHER	1		1	500		500
SUBTOTAL FOR CNTRCTL SVCS				9	14,058	9	25,500		11,442
SUBTOTAL FOR BUDGET CODE 6640				9	182,229	9	194,264		12,035
BUDGET CODE: 6642 INWOOD HILL PARK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				14,844		14,844
		169	MAINTENANCE SUPPLIES		879				879-
SUBTOTAL FOR SUPPLYS&MATL					879		14,844		13,965
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,938		3,977		6,961-
		304	MOTOR VEHICLE EQUIPMENT		9,509				9,509-
		315	OFFICE EQUIPMENT				1,100		1,100
		337	BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP					20,447		5,137		15,310-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				338		338
		403	OFFICE SERVICES				200		200
		412	RENTALS OF MISC.EQUIP		1,169		1,140		29-
SUBTOTAL FOR OTHR SER&CHR					1,169		1,678		509
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	22,495	2	22,659		164
BUDGET CODE: 6650 79TH ST BOAT BASIN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				15,720		15,720
		105	AUTOMOTIVE SUPPLIES & MATERIAL				18,000		18,000
		169	MAINTENANCE SUPPLIES		1,654		22,000		20,346
SUBTOTAL FOR SUPPLYS&MATL					1,654		55,720		54,066

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		4	46,000		46,000
		608	MAINT & REP GENERAL		108,728		20,000		88,728-
SUBTOTAL FOR CNTRCTL SVCS				4	108,728	4	66,000		42,728-
SUBTOTAL FOR BUDGET CODE 6650				4	111,382	4	157,120		45,738
BUDGET CODE: 6652 DYCKMAN MARINA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				96,000		96,000
		169	MAINTENANCE SUPPLIES		18,838				18,838-
SUBTOTAL FOR SUPPLYS&MATL					18,838		96,000		77,162
30 PROPTY&EQUIP		314	OFFICE FURITURE		9,242				9,242-
SUBTOTAL FOR PROPTY&EQUIP					9,242				9,242-
SUBTOTAL FOR BUDGET CODE 6652					28,080		96,000		67,920
TOTAL FOR MANHATTAN OPERATIONS				24	4,242,950	23	2,229,601	1-	2,013,349-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS									
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		244,775		263,276		18,501
		110	FOOD & FORAGE SUPPLIES				3,000		3,000
		169	MAINTENANCE SUPPLIES		153,578		134,000		19,578-
		170	CLEANING SUPPLIES		125,941		8,000		117,941-
SUBTOTAL FOR SUPPLYS&MATL					524,294		408,276		116,018-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,821		38,000		40,821-
SUBTOTAL FOR PROPTY&EQUIP					78,821		38,000		40,821-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		38,906		50,000		11,094
SUBTOTAL FOR OTHR SER&CHR					38,906		50,000		11,094
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,000				15,000-
		608	MAINT & REP GENERAL	12	46,462	12	25,000		21,462-
SUBTOTAL FOR CNTRCTL SVCS				12	61,462	12	25,000		36,462-
SUBTOTAL FOR BUDGET CODE 2360				12	703,483	12	521,276		182,207-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,942				7,942-
SUBTOTAL FOR SUPPLYS&MATL					7,942				7,942-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		111,558				111,558-
SUBTOTAL FOR OTHR SER&CHR					111,558				111,558-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		658,321		4,176,860		3,518,539
SUBTOTAL FOR CNTRCTL SVCS					658,321		4,176,860		3,518,539
SUBTOTAL FOR BUDGET CODE 5263					777,821		4,176,860		3,399,039
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,006				5,006-
		169	MAINTENANCE SUPPLIES		24,994				24,994-
		199	DATA PROCESSING SUPPLIES		43,820				43,820-
SUBTOTAL FOR SUPPLYS&MATL					73,820				73,820-
SUBTOTAL FOR BUDGET CODE 5704					73,820				73,820-
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,678				17,678-
SUBTOTAL FOR SUPPLYS&MATL					17,678				17,678-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000				2,000-
60 CNTRCTL SVCS		624	CLEANING SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5813					39,678				39,678-
BUDGET CODE: 5911 Arverne Central Park Reserve									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,122				10,122-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,760				7,760-
SUBTOTAL FOR SUPPLYS&MATL					17,882				17,882-
40 OTHR SER&CHR	841001	40X	CONTRACTUAL SERVICES-GENERAL		2,090				2,090-
SUBTOTAL FOR OTHR SER&CHR					2,090				2,090-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,760				7,760-
		608	MAINT & REP GENERAL		7,268				7,268-
SUBTOTAL FOR CNTRCTL SVCS					15,028				15,028-
SUBTOTAL FOR BUDGET CODE 5911					35,000				35,000-
BUDGET CODE: 5948 New York State Pavilion Capital Project									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		17,109				17,109-
SUBTOTAL FOR OTHR SER&CHR					17,109				17,109-
SUBTOTAL FOR BUDGET CODE 5948					17,109				17,109-
BUDGET CODE: 6310 QUEENS ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,336		28,523		26,187
		117	POSTAGE				5,000		5,000
		169	MAINTENANCE SUPPLIES		14,563				14,563-
SUBTOTAL FOR SUPPLYS&MATL					16,899		33,523		16,624
30 PROPTY&EQUIP		314	OFFICE FURITURE		7,892				7,892-
SUBTOTAL FOR PROPTY&EQUIP					7,892				7,892-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412	RENTALS OF MISC.EQUIP		30,145		19,367		10,778-
		451	NON OVERNIGHT TRVL EXP-GENERAL		70,145		7,300		62,845-
SUBTOTAL FOR OTHR SER&CHR					100,290		35,917		64,373-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,500				6,500-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		624	CLEANING SERVICES		473				473-
			SUBTOTAL FOR CNTRCTL SVCS		6,973				6,973-
			SUBTOTAL FOR BUDGET CODE 6310		132,054		69,440		62,614-
BUDGET CODE: 6320 QUEENS M & O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		250,643		170,000		80,643-
		100	SUPPLIES + MATERIALS - GENERAL		3,600		12,000		8,400
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
			SUBTOTAL FOR SUPPLYS&MATL		254,243		183,500		70,743-
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
			SUBTOTAL FOR OTHR SER&CHR				1,080		1,080
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,500				6,500-
		607	MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		615	PRINTING CONTRACTS		416				416-
			SUBTOTAL FOR CNTRCTL SVCS	1	6,916	1	3,500		3,416-
			SUBTOTAL FOR BUDGET CODE 6320	1	261,159	1	203,335		57,824-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,286		10,000		1,714
		100	SUPPLIES + MATERIALS - GENERAL		4,172		110		4,062-
		110	FOOD & FORAGE SUPPLIES				1,500		1,500
		169	MAINTENANCE SUPPLIES		16,998				16,998-
			SUBTOTAL FOR SUPPLYS&MATL		29,456		11,610		17,846-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		35,577				35,577-
		314	OFFICE FURITURE		5,191				5,191-
		315	OFFICE EQUIPMENT				3,730		3,730
			SUBTOTAL FOR PROPTY&EQUIP		40,768		3,730		37,038-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				3,700		3,700
		412	RENTALS OF MISC.EQUIP		13,623		12,000		1,623-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					13,623		15,700		2,077
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,534				20,534-
		608	MAINT & REP GENERAL		55,033		16,000		39,033-
		615	PRINTING CONTRACTS				2,000		2,000
		686	PROF SERV OTHER				16,374		16,374
SUBTOTAL FOR CNTRCTL SVCS					75,567		34,374		41,193-
SUBTOTAL FOR BUDGET CODE 6329					159,414		65,414		94,000-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,776		4,655		879
		169	MAINTENANCE SUPPLIES		373,299		40,000		333,299-
SUBTOTAL FOR SUPPLYS&MATL					377,075		44,655		332,420-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		101,865		10,000		91,865-
SUBTOTAL FOR PROPTY&EQUIP					101,865		10,000		91,865-
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	478,940	1	55,655		423,285-
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,634				9,634-
		100	SUPPLIES + MATERIALS - GENERAL		45,840		36,635		9,205-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		917				917-
		169	MAINTENANCE SUPPLIES		11,134		10,000		1,134-
SUBTOTAL FOR SUPPLYS&MATL					67,525		46,635		20,890-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,934		14,000		8,066
SUBTOTAL FOR PROPTY&EQUIP					5,934		14,000		8,066
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		6,288		5,000		1,288-
SUBTOTAL FOR OTHR SER&CHR					6,288		5,000		1,288-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,729		50,000		37,271
		608	MAINT & REP GENERAL		22,714				22,714-
		615	PRINTING CONTRACTS		3,379				3,379-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					38,822		50,000		11,178
SUBTOTAL FOR BUDGET CODE 6377					118,569		115,635		2,934-
BUDGET CODE: 6389 QNS POP OTPS - City									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		109,180				109,180-
		100	SUPPLIES + MATERIALS - GENERAL		27,635				27,635-
		169	MAINTENANCE SUPPLIES		129,223				129,223-
		170	CLEANING SUPPLIES		31,240				31,240-
SUBTOTAL FOR SUPPLYS&MATL					297,278				297,278-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		11,387				11,387-
		304	MOTOR VEHICLE EQUIPMENT		9,059				9,059-
SUBTOTAL FOR PROPTY&EQUIP					20,446				20,446-
SUBTOTAL FOR BUDGET CODE 6389					317,724				317,724-
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,185		156,514		133,329
		169	MAINTENANCE SUPPLIES		46,566				46,566-
		170	CLEANING SUPPLIES		1,744				1,744-
SUBTOTAL FOR SUPPLYS&MATL					71,495		156,514		85,019
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,960				10,960-
		304	MOTOR VEHICLE EQUIPMENT		8,267				8,267-
		305	MOTOR VEHICLES				1,500		1,500
		314	OFFICE FURITURE		1,551				1,551-
		315	OFFICE EQUIPMENT				3,198		3,198
SUBTOTAL FOR PROPTY&EQUIP					20,778		4,698		16,080-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		5,340		7,740		2,400
SUBTOTAL FOR OTHR SER&CHR					5,340		7,740		2,400
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		405				405-
SUBTOTAL FOR CNTRCTL SVCS					405				405-
SUBTOTAL FOR BUDGET CODE 6660					98,018		168,952		70,934

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6661 ST ALBANS FACILITY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,817				40,817-
SUBTOTAL FOR PROPTY&EQUIP					40,817				40,817-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8		6,100		6,092
SUBTOTAL FOR OTHR SER&CHR					8		6,100		6,092
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		4,892				4,892-
SUBTOTAL FOR CNTRCTL SVCS					4,892				4,892-
SUBTOTAL FOR BUDGET CODE 6661					45,717		6,100		39,617-
TOTAL FOR QUEENS OPERATIONS				14	3,258,506	14	5,382,667		2,124,161
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS									
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,503		40,000		30,503-
		100	SUPPLIES + MATERIALS - GENERAL		225,666		192,685		32,981-
		169	MAINTENANCE SUPPLIES		275,401		15,000		260,401-
		170	CLEANING SUPPLIES		57,668				57,668-
SUBTOTAL FOR SUPPLYS&MATL					629,238		247,685		381,553-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		141,431		30,000		111,431-
SUBTOTAL FOR PROPTY&EQUIP					141,431		30,000		111,431-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		27,440		20,750		6,690-
SUBTOTAL FOR OTHR SER&CHR					27,440		20,750		6,690-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1		2,000		1,999
		608	MAINT & REP GENERAL		159,890		27,250		132,640-
		619	SECURITY SERVICES	1	346,500			1-	346,500-
		624	CLEANING SERVICES		41,045				41,045-
SUBTOTAL FOR CNTRCTL SVCS				1	547,436		29,250	1-	518,186-
SUBTOTAL FOR BUDGET CODE 2380				1	1,345,545		327,685	1-	1,017,860-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		551				551-
		199	DATA PROCESSING SUPPLIES		45,619				45,619-
SUBTOTAL FOR SUPPLYS&MATL					46,170				46,170-
SUBTOTAL FOR BUDGET CODE 5705					46,170				46,170-
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				31,040		31,040
		100	SUPPLIES + MATERIALS - GENERAL		15,144				15,144-
SUBTOTAL FOR SUPPLYS&MATL					15,144		31,040		15,896
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,020		6,652		368-
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		21,938		10,062-
SUBTOTAL FOR OTHR SER&CHR					39,020		28,590		10,430-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	234		
		671	TRAINING PRGM CITY EMPLOYEES	1		1	307		307
SUBTOTAL FOR CNTRCTL SVCS				2	234	2	541		307
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				900		900
SUBTOTAL FOR FXD MIS CHGS							900		900
SUBTOTAL FOR BUDGET CODE 6410				2	54,398	2	61,071		6,673
BUDGET CODE: 6415 GREENBELT NATURE CENTER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,035		14,776		13,741
		117	POSTAGE				2,500		2,500
		169	MAINTENANCE SUPPLIES		6,175				6,175-
SUBTOTAL FOR SUPPLYS&MATL					7,210		17,276		10,066
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		9,425				9,425-
		302	TELECOMMUNICATIONS EQUIPMENT				455		455
SUBTOTAL FOR PROPTY&EQUIP					9,425		455		8,970-
40 OTHR SER&CHR		403	OFFICE SERVICES				1,107		1,107
		404	TRAVELING EXPENSES				500		500
		412	RENTALS OF MISC.EQUIP		8,748		10,398		1,650
		417	ADVERTISING				1,446		1,446

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL				500		500
SUBTOTAL FOR OTHR SER&CHR					8,748		13,951		5,203
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	1,435		1,435
SUBTOTAL FOR CNTRCTL SVCS				4		4	3,054		3,054
SUBTOTAL FOR BUDGET CODE 6415				4	25,383	4	34,736		9,353
BUDGET CODE: 6420 SI M & O									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,951		195,657		188,706
		169	MAINTENANCE SUPPLIES		7,695				7,695-
SUBTOTAL FOR SUPPLYS&MATL					14,646		195,657		181,011
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		43,142				43,142-
SUBTOTAL FOR PROPTY&EQUIP					43,142				43,142-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1		320,000		319,999
		619	SECURITY SERVICES		339,999				339,999-
SUBTOTAL FOR CNTRCTL SVCS					340,000		320,000		20,000-
SUBTOTAL FOR BUDGET CODE 6420					397,788		515,657		117,869
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,052		2,560		508
SUBTOTAL FOR SUPPLYS&MATL					2,052		2,560		508
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		4,365				4,365-
		686	PROF SERV OTHER				1,857		1,857
SUBTOTAL FOR CNTRCTL SVCS					4,365		1,857		2,508-
SUBTOTAL FOR BUDGET CODE 6429					6,417		6,417		
BUDGET CODE: 6430 S I TECHNICAL SERVICES									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		25,365		41,714		16,349
SUBTOTAL FOR SUPPLYS&MATL					25,365		41,714		16,349
SUBTOTAL FOR BUDGET CODE 6430					25,365		41,714		16,349
BUDGET CODE: 6489 SI POP OTPS - City									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,907				19,907-
		169	MAINTENANCE SUPPLIES		5,152				5,152-
SUBTOTAL FOR SUPPLYS&MATL					25,059				25,059-
SUBTOTAL FOR BUDGET CODE 6489					25,059				25,059-
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	1,926,125	6	994,054	1-	932,071-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				578,000		578,000
SUBTOTAL FOR CNTRCTL SVCS							578,000		578,000
SUBTOTAL FOR BUDGET CODE 6817							578,000		578,000
TOTAL FOR BRONX RECREATION							578,000		578,000
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2690 Tech Services Auto									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		282,903		53,882		229,021-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
			169	MAINTENANCE SUPPLIES		510,501		115,000		395,501-
			170	CLEANING SUPPLIES		3,486				3,486-
SUBTOTAL FOR SUPPLYS&MATL						796,890		170,882		626,008-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		213,174		6,000		207,174-
SUBTOTAL FOR PROPTY&EQUIP						213,174		6,000		207,174-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				12,000		12,000
			412	RENTALS OF MISC.EQUIP		11,296				11,296-
			451	NON OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR						111,296		12,000		99,296-
60 CNTRCTL SVCS			608	MAINT & REP GENERAL	3	16,778	3	5,000		11,778-
			624	CLEANING SERVICES				3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS					3	16,778	3	8,000		8,778-
SUBTOTAL FOR BUDGET CODE 2690					3	1,138,138	3	196,882		941,256-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES										
60 CNTRCTL SVCS			607	MAINT & REP MOTOR VEH EQUIP		4,308,810		2,142,670		2,166,140-
SUBTOTAL FOR CNTRCTL SVCS						4,308,810		2,142,670		2,166,140-
SUBTOTAL FOR BUDGET CODE 2694						4,308,810		2,142,670		2,166,140-
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS										
10 SUPPLYS&MATL	856001		10E	AUTOMOTIVE SUPPLIES & MATERIAL		606,499				606,499-
			100	SUPPLIES + MATERIALS - GENERAL		45,011		75,000		29,989
SUBTOTAL FOR SUPPLYS&MATL						651,510		75,000		576,510-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL				200,000		200,000
			451	NON OVERNIGHT TRVL EXP-GENERAL		21,000				21,000-
SUBTOTAL FOR OTHR SER&CHR						21,000		200,000		179,000
60 CNTRCTL SVCS			607	MAINT & REP MOTOR VEH EQUIP				300,000		300,000
			608	MAINT & REP GENERAL		19,326		52,500		33,174
SUBTOTAL FOR CNTRCTL SVCS						19,326		352,500		333,174

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2695					691,836		627,500		64,336-
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		116,000				116,000-
SUBTOTAL FOR PROPTY&EQUIP					116,000				116,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		181,235				181,235-
SUBTOTAL FOR CNTRCTL SVCS					181,235				181,235-
SUBTOTAL FOR BUDGET CODE 5999					297,235				297,235-
BUDGET CODE: 6900 TECH SER CENTRAL									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		28,060		28,060		
SUBTOTAL FOR SUPPLYS&MATL					28,060		28,060		
SUBTOTAL FOR BUDGET CODE 6900					28,060		28,060		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		1,741,921				1,741,921-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,484				1,484-
		100	SUPPLIES + MATERIALS - GENERAL				443,981		443,981
		105	AUTOMOTIVE SUPPLIES & MATERIAL		72,004		252,000		179,996
		117	POSTAGE				2,000		2,000
		199	DATA PROCESSING SUPPLIES		14,000				14,000-
SUBTOTAL FOR SUPPLYS&MATL					1,829,409		697,981		1,131,428-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		80,000		43,305		36,695-
		305	MOTOR VEHICLES		81,995		18,000		63,995-
		319	SECURITY EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		8,269				8,269-
		338	LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP					170,264		73,305		96,959-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,447,352				1,447,352-
		400	CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
SUBTOTAL FOR OTHR SER&CHR					1,462,352		6,000		1,456,352-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,458,345		3,501,640		2,043,295
		607	MAINT & REP MOTOR VEH EQUIP	3	607,584	3	951,900		344,316
		608	MAINT & REP GENERAL	3	174,681	3	25,000		149,681-
		671	TRAINING PRGM CITY EMPLOYEES	1		1	25,000		25,000
SUBTOTAL FOR CNTRCTL SVCS				7	2,240,610	7	4,503,540		2,262,930
70 FXD MIS CHGS		701	TAXES AND LICENSES		700				700-
SUBTOTAL FOR FXD MIS CHGS					700				700-
SUBTOTAL FOR BUDGET CODE 6910				7	5,703,335	7	5,280,826		422,509-
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	12,167,414	10	8,282,438		3,884,976-
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,885				19,885-
		199	DATA PROCESSING SUPPLIES		26,115				26,115-
SUBTOTAL FOR SUPPLYS&MATL					46,000				46,000-
SUBTOTAL FOR BUDGET CODE 5238					46,000				46,000-
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		8,316				8,316-
SUBTOTAL FOR SUPPLYS&MATL					8,316				8,316-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		28,447				28,447-
SUBTOTAL FOR PROPTY&EQUIP					28,447				28,447-
SUBTOTAL FOR BUDGET CODE 5243					36,763				36,763-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		46,834		49,000		2,166
		169	MAINTENANCE SUPPLIES		4,070				4,070-
SUBTOTAL FOR SUPPLYS&MATL					50,904		49,000		1,904-
SUBTOTAL FOR BUDGET CODE 5247					50,904		49,000		1,904-
BUDGET CODE: 5996 HUDSON PARK									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,288				12,288-
SUBTOTAL FOR SUPPLYS&MATL					12,288				12,288-
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		6,947				6,947-
SUBTOTAL FOR PROPTY&EQUIP					6,947				6,947-
SUBTOTAL FOR BUDGET CODE 5996					19,235				19,235-
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		224,047				224,047-
		110	FOOD & FORAGE SUPPLIES		38,351				38,351-
		169	MAINTENANCE SUPPLIES		3,136				3,136-
SUBTOTAL FOR SUPPLYS&MATL					275,534				275,534-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,705				14,705-
		305	MOTOR VEHICLES		118,261				118,261-
		319	SECURITY EQUIPMENT		39,146				39,146-
SUBTOTAL FOR PROPTY&EQUIP					172,112				172,112-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		469				469-
		412	RENTALS OF MISC.EQUIP		20,839				20,839-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		451	NON OVERNIGHT TRVL EXP-GENERAL		96,200				96,200-
		SUBTOTAL FOR OTHR SER&CHR			117,508				117,508-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		36,750				36,750-
		615	PRINTING CONTRACTS		4,770				4,770-
		671	TRAINING PRGM CITY EMPLOYEES	2	1,124	2			1,124-
		686	PROF SERV OTHER	1	1,397	1			1,397-
		SUBTOTAL FOR CNTRCTL SVCS		3	44,041	3			44,041-
		SUBTOTAL FOR BUDGET CODE 6510		3	609,195	3			609,195-
		TOTAL FOR URBAN PARK SERVICES		3	762,097	3	79,000		683,097-
		TOTAL FOR MAINT & OPERATIONS - OTPS		187	121,255,453	185	121,247,484	2-	7,969-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,656,858	121,255,453	3,070,863	121,247,484	7,969-
FINANCIAL PLAN SAVINGS		1,740,000-		10,840,688	12,580,688
APPROPRIATION		119,515,453		132,088,172	12,572,719

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,010,463	126,846,698	13,836,235
OTHER CATEGORICAL	3,598,521	5,123,257	1,524,736
CAPITAL FUNDS - I.F.A.			
STATE	1,329,013		1,329,013-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	859,286	13,000	846,286-
INTRA-CITY SALES	512,953		512,953-
TOTAL	119,515,453	132,088,172	12,572,719

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7822 Telecommunication									
40 OTHR SER&CHR		858001	40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
SUBTOTAL FOR OTHR SER&CHR					1,561,389		1,561,389		
SUBTOTAL FOR BUDGET CODE 7822					1,561,389		1,561,389		
TOTAL FOR					1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 5151 COMMINITY REIMBUSEMENTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		21,327				21,327-
		169	MAINTENANCE SUPPLIES		2,285				2,285-
SUBTOTAL FOR SUPPLYS&MATL					23,612				23,612-
SUBTOTAL FOR BUDGET CODE 5151					23,612				23,612-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC									
10 SUPPLYS&MATL		856001	10F MOTOR VEHICLE FUEL		500		500		
SUBTOTAL FOR SUPPLYS&MATL					500		500		
40 OTHR SER&CHR		856001	42C HEAT LIGHT & POWER		21,321,182		26,573,119		5,251,937
SUBTOTAL FOR OTHR SER&CHR					21,321,182		26,573,119		5,251,937
SUBTOTAL FOR BUDGET CODE 7000					21,321,682		26,573,619		5,251,937
BUDGET CODE: 7800 CENTRAL ADMINISTRATION									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
			100 SUPPLIES + MATERIALS - GENERAL		201,897		461,661		259,764
			101 PRINTING SUPPLIES		500		22,500		22,000
			110 FOOD & FORAGE SUPPLIES		512				512-
			117 POSTAGE		34,000				34,000-
			169 MAINTENANCE SUPPLIES		9,721				9,721-
			170 CLEANING SUPPLIES		8,330				8,330-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR SUPPLYS&MATL			347,117		576,318		229,201
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,000		17,000		15,000
	302	TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
	314	OFFICE FURITURE		31,657		10,000		21,657-
	315	OFFICE EQUIPMENT		4,000		25,000		21,000
	332	PURCH DATA PROCESSING EQUIPT		70,000				70,000-
	337	BOOKS-OTHER		45,000		30,000		15,000-
	338	LIBRARY BOOKS		1,200		1,200		
	SUBTOTAL FOR PROPTY&EQUIP			153,857		88,200		65,657-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,000		35,000		25,000
	403	OFFICE SERVICES		10,500		10,500		
	412	RENTALS OF MISC.EQUIP		37,335		150,000		112,665
	414	RENTALS - LAND BLDGS & STRUCTS		5,753,262		6,593,121		839,859
	433	EXPENSE FUNDED SBITA		73,279				73,279-
	451	NON OVERNIGHT TRVL EXP-GENERAL		163,450		65,000		98,450-
	SUBTOTAL FOR OTHR SER&CHR			6,047,826		6,853,621		805,795
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	133,434	5	62,434		71,000-
	602	TELECOMMUNICATIONS MAINT	7	5,078	7	45,078		40,000
	608	MAINT & REP GENERAL	11	205,000	11	25,000		180,000-
	612	OFFICE EQUIPMENT MAINTENANCE	5	1,488	5	90,000		88,512
	615	PRINTING CONTRACTS	1	61,800	1	143,000		81,200
	624	CLEANING SERVICES	3	15,000	3	5,000		10,000-
	671	TRAINING PRGM CITY EMPLOYEES	2	57,000	2	30,000		27,000-
	676	MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-
	686	PROF SERV OTHER	4	10,000	4	30,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS		39	489,800	38	430,512	1-	59,288-
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		3,000		3,000		
	SUBTOTAL FOR FXD MIS CHGS			3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 7800		39	7,041,600	38	7,951,651	1-	910,051
BUDGET CODE: 7823 CENTRAL PROGRAMS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				39,000		39,000
	117	POSTAGE				2,000		2,000
	199	DATA PROCESSING SUPPLIES		349,835		162,068		187,767-
	SUBTOTAL FOR SUPPLYS&MATL			349,835		203,068		146,767-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		314	OFFICE FURITURE		18,006				18,006-
		332	PURCH DATA PROCESSING EQUIPT		115,630		171,833		56,203
		337	BOOKS-OTHER				6,500		6,500
SUBTOTAL FOR PROPTY&EQUIP					133,636		178,333		44,697
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,628				4,628-
SUBTOTAL FOR OTHR SER&CHR					4,628				4,628-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	1		1	62,500		62,500
		684	PROF SERV COMPUTER SERVICES	1	130,994	1	105,000		25,994-
SUBTOTAL FOR CNTRCTL SVCS				2	130,994	2	167,500		36,506
SUBTOTAL FOR BUDGET CODE 7823				2	619,093	2	548,901		70,192-
TOTAL FOR DEPUTY COMM OF MGMT				41	29,005,987	40	35,074,171	1-	6,068,184
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING									
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		74,999				74,999-
SUBTOTAL FOR CNTRCTL SVCS					74,999				74,999-
SUBTOTAL FOR BUDGET CODE 5150					74,999				74,999-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING					74,999				74,999-
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS				41	30,642,375	40	36,635,560	1-	5,993,185

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,975,228	30,642,375	28,227,165	36,635,560	5,993,185
FINANCIAL PLAN SAVINGS					
APPROPRIATION		30,642,375		36,635,560	5,993,185

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,543,764	36,635,560	6,091,796
OTHER CATEGORICAL	23,612		23,612-
CAPITAL FUNDS - I.F.A.			
STATE	74,999		74,999-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,642,375	36,635,560	5,993,185

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: IMP9 Parks Improvement Plan - Recreation OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				633,130		633,130
SUBTOTAL FOR SUPPLYS&MATL							633,130		633,130
SUBTOTAL FOR BUDGET CODE IMP9							633,130		633,130
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		490		60,000		59,510
		110	FOOD & FORAGE SUPPLIES		1,280				1,280-
		169	MAINTENANCE SUPPLIES		13,367				13,367-
		170	CLEANING SUPPLIES		422				422-
SUBTOTAL FOR SUPPLYS&MATL					15,559		60,000		44,441
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS					3,500				3,500-
SUBTOTAL FOR BUDGET CODE 4981					19,059		60,000		40,941
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		55,999		54,562		1,437-
SUBTOTAL FOR SUPPLYS&MATL					55,999		54,562		1,437-
SUBTOTAL FOR BUDGET CODE 4982					55,999		54,562		1,437-
BUDGET CODE: 4993 DOE Swim for Life Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,464				32,464-
		169	MAINTENANCE SUPPLIES		1,465				1,465-
SUBTOTAL FOR SUPPLYS&MATL					33,929				33,929-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,875				4,875-
		615	PRINTING CONTRACTS	1	5,866			1-	5,866-
		671	TRAINING PRGM CITY EMPLOYEES		4,875				4,875-
SUBTOTAL FOR CNTRCTL SVCS				1	15,616			1-	15,616-
SUBTOTAL FOR BUDGET CODE 4993				1	49,545			1-	49,545-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				321,819		321,819
SUBTOTAL FOR SUPPLYS&MATL							321,819		321,819
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		78,228				78,228-
SUBTOTAL FOR PROPTY&EQUIP					78,228				78,228-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		191,721				191,721-
SUBTOTAL FOR CNTRCTL SVCS					191,721				191,721-
SUBTOTAL FOR BUDGET CODE 5360					269,949		321,819		51,870
BUDGET CODE: 9705 Citywide Recreation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		496,903				496,903-
		107	MEDICAL,SURGICAL & LAB SUPPLY		35,641				35,641-
		169	MAINTENANCE SUPPLIES		57,881				57,881-
SUBTOTAL FOR SUPPLYS&MATL					590,425				590,425-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		31,627				31,627-
SUBTOTAL FOR CNTRCTL SVCS					31,627				31,627-
SUBTOTAL FOR BUDGET CODE 9705					622,052				622,052-
TOTAL FOR				1	1,016,604		1,069,511	1-	52,907
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		4,070				4,070-
SUBTOTAL FOR SUPPLYS&MATL					4,070				4,070-
SUBTOTAL FOR BUDGET CODE 5310					4,070				4,070-
BUDGET CODE: 5311 Central Recreation Programs									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,778				4,778-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					4,778				4,778-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,452				1,452-
		332	PURCH DATA PROCESSING EQUIPT		2,236				2,236-
SUBTOTAL FOR PROPTY&EQUIP					3,688				3,688-
SUBTOTAL FOR BUDGET CODE 5311					8,466				8,466-
BUDGET CODE: 9740 CENTRAL RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		147,516		371,154		223,638
		107	MEDICAL,SURGICAL & LAB SUPPLY		13,124				13,124-
		110	FOOD & FORAGE SUPPLIES				1,000		1,000
		169	MAINTENANCE SUPPLIES		9,832		60,000		50,168
SUBTOTAL FOR SUPPLYS&MATL					170,472		432,154		261,682
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		68,425		7,237		61,188-
		314	OFFICE FURITURE		50,101				50,101-
		315	OFFICE EQUIPMENT				2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP					118,526		9,856		108,670-
40 OTHR SER&CHR		403	OFFICE SERVICES		200				200-
		404	TRAVELING EXPENSES				500		500
		412	RENTALS OF MISC.EQUIP		30,877		91,000		60,123
		433	EXPENSE FUNDED SBITA		13,271				13,271-
		451	NON OVERNIGHT TRVL EXP-GENERAL		580		500		80-
SUBTOTAL FOR OTHR SER&CHR					44,928		92,000		47,072
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		52,480				52,480-
		608	MAINT & REP GENERAL		50,345				50,345-
		633	TRANSPORTATION EXPENDITURES		86,800				86,800-
		671	TRAINING PRGM CITY EMPLOYEES		11,850				11,850-
		695	EDUCATION & REC FOR YOUTH PRGM		18,150				18,150-
SUBTOTAL FOR CNTRCTL SVCS					219,625				219,625-
SUBTOTAL FOR BUDGET CODE 9740					553,551		534,010		19,541-
TOTAL FOR CENTRAL RECREATION					566,087		534,010		32,077-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 5403 STATE MISCELLANEOUS-DASNY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		81,000				81,000-
		319	SECURITY EQUIPMENT		81,000				81,000-
SUBTOTAL FOR PROPTY&EQUIP					162,000				162,000-
SUBTOTAL FOR BUDGET CODE 5403					162,000				162,000-
BUDGET CODE: 9040 BRONX RECREATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,615				4,615-
		100	SUPPLIES + MATERIALS - GENERAL		31,157		61,261		30,104
		101	PRINTING SUPPLIES				500		500
		110	FOOD & FORAGE SUPPLIES				1,500		1,500
		169	MAINTENANCE SUPPLIES		17,408				17,408-
		170	CLEANING SUPPLIES		916				916-
SUBTOTAL FOR SUPPLYS&MATL					54,096		63,261		9,165
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,703		4,250		2,547
		315	OFFICE EQUIPMENT		2,024		650		1,374-
SUBTOTAL FOR PROPTY&EQUIP					3,727		4,900		1,173
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				3,500		3,500
		412	RENTALS OF MISC.EQUIP		12,536		10,000		2,536-
SUBTOTAL FOR OTHR SER&CHR					12,536		13,500		964
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	10,000		10,000
		608	MAINT & REP GENERAL	1	76,302	1	25,000		51,302-
		695	EDUCATION & REC FOR YOUTH PRGM	1		1	20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS				3	76,302	3	55,000		21,302-
SUBTOTAL FOR BUDGET CODE 9040				3	146,661	3	136,661		10,000-
TOTAL FOR BRONX RECREATION				3	308,661	3	136,661		172,000-
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 9140 BROOKLYN RECREATION									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		2,300		20,000		17,700
		100	SUPPLIES + MATERIALS - GENERAL		32,678		14,077		18,601-
		110	FOOD & FORAGE SUPPLIES				30,000		30,000
		169	MAINTENANCE SUPPLIES		1,511				1,511-
		170	CLEANING SUPPLIES		4,250				4,250-
SUBTOTAL FOR SUPPLYS&MATL					40,739		64,077		23,338
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,715		30,000		25,285
		314	OFFICE FURITURE		8,964				8,964-
		315	OFFICE EQUIPMENT		3,984				3,984-
SUBTOTAL FOR PROPTY&EQUIP					17,663		30,000		12,337
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	13,175	1	30,000		16,825
		671	TRAINING PRGM CITY EMPLOYEES	1	17,500			1-	17,500-
SUBTOTAL FOR CNTRCTL SVCS				2	30,675	1	30,000	1-	675-
SUBTOTAL FOR BUDGET CODE 9140				2	89,077	1	124,077	1-	35,000
BUDGET CODE: 9142 Shirley Chisholm Rec Center - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				857,294		857,294
SUBTOTAL FOR SUPPLYS&MATL							857,294		857,294
SUBTOTAL FOR BUDGET CODE 9142							857,294		857,294
TOTAL FOR BROOKLYN RECREATION				2	89,077	1	981,371	1-	892,294
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION									
BUDGET CODE: 9240 MANHATTAN RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,253		57,862		44,609
		169	MAINTENANCE SUPPLIES		6,407		5,000		1,407-
SUBTOTAL FOR SUPPLYS&MATL					19,660		62,862		43,202
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		75,659		36,416		39,243-
		319	SECURITY EQUIPMENT				1,500		1,500

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					75,659		37,916		37,743-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		24,756		30,000		5,244
SUBTOTAL FOR OTHR SER&CHR					24,756		30,000		5,244
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,203		2,000		9,203-
		608	MAINT & REP GENERAL	2		2	30,000		30,000
		633	TRANSPORTATION EXPENDITURES				3,500		3,500
		695	EDUCATION & REC FOR YOUTH PRGM				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS				2	11,203	2	37,500		26,297
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: 5387 LEARN TO SWIM PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		18,540				18,540-
SUBTOTAL FOR SUPPLYS&MATL					18,540				18,540-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		460				460-
SUBTOTAL FOR PROPTY&EQUIP					460				460-
SUBTOTAL FOR BUDGET CODE 5387					19,000				19,000-
BUDGET CODE: 9340 QUEENS RECREATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,533		114,740		69,207
		169	MAINTENANCE SUPPLIES		38,597				38,597-
SUBTOTAL FOR SUPPLYS&MATL					84,130		114,740		30,610
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		26,112				26,112-
		314	OFFICE FURITURE		17,190				17,190-
		315	OFFICE EQUIPMENT		2,085				2,085-
SUBTOTAL FOR PROPTY&EQUIP					45,387				45,387-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		16,851				16,851-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR					16,851				16,851-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		52,080				52,080-
		608	MAINT & REP GENERAL		60,373				60,373-
SUBTOTAL FOR CNTRCTL SVCS					112,453				112,453-
SUBTOTAL FOR BUDGET CODE 9340					258,821		114,740		144,081-
TOTAL FOR QUEENS RECREATION					277,821		114,740		163,081-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION									
BUDGET CODE: 5402 STATE MISCELLANEOUS									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		3,554				3,554-
SUBTOTAL FOR PROPTY&EQUIP					3,554				3,554-
SUBTOTAL FOR BUDGET CODE 5402					3,554				3,554-
BUDGET CODE: 9440 STATEN ISLAND RECREATION									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,316				1,316-
		100	SUPPLIES + MATERIALS - GENERAL		34,747		61,234		26,487
		169	MAINTENANCE SUPPLIES		747				747-
		199	DATA PROCESSING SUPPLIES				3,500		3,500
SUBTOTAL FOR SUPPLYS&MATL					36,810		64,734		27,924
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		13,991		4,627		9,364-
		314	OFFICE FURITURE		5,882		373		5,509-
SUBTOTAL FOR PROPTY&EQUIP					19,873		5,000		14,873-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412	RENTALS OF MISC.EQUIP		7,619				7,619-
SUBTOTAL FOR OTHR SER&CHR					7,619		2,025		5,594-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		25,609				25,609-
		608	MAINT & REP GENERAL		11,646				11,646-
		624	CLEANING SERVICES	1	6,865			1-	6,865-
SUBTOTAL FOR CNTRCTL SVCS				1	44,120			1-	44,120-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9440				1	108,422		71,759	1-	36,663-
TOTAL FOR STATEN ISLAND RECREATION				1	111,976		71,759	1-	40,217-
TOTAL FOR RECREATION SERVICES-OTPS				9	2,501,504	6	3,076,330	3-	574,826

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,231	2,501,504	20,000	3,076,330	574,826
FINANCIAL PLAN SAVINGS				50,000	50,000
APPROPRIATION		2,501,504		3,126,330	624,826

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,254,869	3,126,330	871,461
OTHER CATEGORICAL	27,466		27,466-
CAPITAL FUNDS - I.F.A.			
STATE	165,554		165,554-
FEDERAL - C.D.			
FEDERAL - OTHER	4,070		4,070-
INTRA-CITY SALES	49,545		49,545-
TOTAL	2,501,504	3,126,330	624,826

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,120			1-	6,120-
SUBTOTAL FOR CNTRCTL SVCS				1	6,120			1-	6,120-
SUBTOTAL FOR BUDGET CODE E010				1	6,120			1-	6,120-
BUDGET CODE: 1016 Vehicles for Capital Program									
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		470,989				470,989-
SUBTOTAL FOR SUPPLYS&MATL					470,989				470,989-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		9,679		1,046,100		1,036,421
SUBTOTAL FOR PROPTY&EQUIP					9,679		1,046,100		1,036,421
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		400,000				400,000-
SUBTOTAL FOR OTHR SER&CHR					400,000				400,000-
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	165,432			1-	165,432-
SUBTOTAL FOR CNTRCTL SVCS				1	165,432			1-	165,432-
SUBTOTAL FOR BUDGET CODE 1016				1	1,046,100		1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		19,875		52,000		32,125
		169	MAINTENANCE SUPPLIES		494				494-
SUBTOTAL FOR SUPPLYS&MATL					20,369		52,000		31,631
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		31,631				31,631-
SUBTOTAL FOR OTHR SER&CHR					31,631				31,631-
SUBTOTAL FOR BUDGET CODE 1020					52,000		52,000		
BUDGET CODE: 1033 Tree Planting OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		306,201		475,133		168,932
		169	MAINTENANCE SUPPLIES		20,518				20,518-
		170	CLEANING SUPPLIES		315				315-
SUBTOTAL FOR SUPPLYS&MATL					327,034		475,133		148,099

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		7,200				7,200-
		314	OFFICE FURITURE		6,499				6,499-
SUBTOTAL FOR PROPTY&EQUIP					13,699				13,699-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		273,945				273,945-
		433	EXPENSE FUNDED SBITA		8,172				8,172-
SUBTOTAL FOR OTHR SER&CHR					282,117				282,117-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,300				4,300-
SUBTOTAL FOR CNTRCTL SVCS					4,300				4,300-
SUBTOTAL FOR BUDGET CODE 1033					627,150		475,133		152,017-
TOTAL FOR				2	1,731,370		1,573,233	2-	158,137-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS									
BUDGET CODE: 1013 CAPITAL PROJECTS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		42,906		42,906		
		100	SUPPLIES + MATERIALS - GENERAL		110,511		794,221		683,710
		117	POSTAGE		23,000		23,000		
		169	MAINTENANCE SUPPLIES		110,000				110,000-
		170	CLEANING SUPPLIES		98,442				98,442-
		199	DATA PROCESSING SUPPLIES		243,782		1,042		242,740-
SUBTOTAL FOR SUPPLYS&MATL					628,641		861,169		232,528
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		98,205		2,600		95,605-
		302	TELECOMMUNICATIONS EQUIPMENT		73,260				73,260-
		314	OFFICE FURITURE		6,497		4,000		2,497-
		315	OFFICE EQUIPMENT		6,900		6,900		
		319	SECURITY EQUIPMENT		1,650				1,650-
		337	BOOKS-OTHER		20,959		2,500		18,459-
SUBTOTAL FOR PROPTY&EQUIP					207,471		16,000		191,471-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		100,000		100,000		
		403	OFFICE SERVICES		1		61,452		61,451
		412	RENTALS OF MISC.EQUIP		23,185		231,800		208,615

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		433	EXPENSE FUNDED SBITA		252,139				252,139-
		451	NON OVERNIGHT TRVL EXP-GENERAL		99,820		35,500		64,320-
SUBTOTAL FOR OTHR SER&CHR					475,145		428,752		46,393-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	40,000			1-	40,000-
		608	MAINT & REP GENERAL	2	11,651	2	2,027		9,624-
		612	OFFICE EQUIPMENT MAINTENANCE	12	1	12	95,000		94,999
		624	CLEANING SERVICES	1	15,859			1-	15,859-
		671	TRAINING PRGM CITY EMPLOYEES	1	22,900	1	2,605		20,295-
		684	PROF SERV COMPUTER SERVICES	1	3,885			1-	3,885-
		686	PROF SERV OTHER	1	2,395	1	2,395		
SUBTOTAL FOR CNTRCTL SVCS				19	96,691	16	102,027	3-	5,336
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		150		150		
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		8,908		82,000		73,092
		169	MAINTENANCE SUPPLIES		5,237				5,237-
SUBTOTAL FOR SUPPLYS&MATL					14,145		82,000		67,855
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		51,829				51,829-
SUBTOTAL FOR PROPTY&EQUIP					51,829				51,829-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		2,364				2,364-
		433	EXPENSE FUNDED SBITA		8,172				8,172-
SUBTOTAL FOR OTHR SER&CHR					10,536				10,536-
60 CNTRCTL SVCS		624	CLEANING SERVICES		5,490				5,490-
SUBTOTAL FOR CNTRCTL SVCS					5,490				5,490-
SUBTOTAL FOR BUDGET CODE 1032					82,000		82,000		
TOTAL FOR CAPITAL PROJECTS				19	1,490,098	16	1,490,098	3-	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DESIGN & ENGINEERING-OTPS			21	3,221,468	16	3,063,331	5-	158,137-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,013,895	3,221,468	142,906	3,063,331	158,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,221,468		3,063,331	158,137-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	3,215,348	3,063,331	152,017-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	6,120		6,120-
INTRA-CITY SALES			
TOTAL	3,221,468	3,063,331	158,137-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 PEP PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS			308	21,740,000	308	21,740,000
SUBTOTAL FOR F/T SALARIED						308	21,740,000	308	21,740,000
02 OTH SALARIED		022	SEASONAL POSITIONS				9,399,100		9,399,100
SUBTOTAL FOR OTH SALARIED							9,399,100		9,399,100
03 UNSALARIED		031	UNSALARIED				2,565,000		2,565,000
SUBTOTAL FOR UNSALARIED							2,565,000		2,565,000
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL				720,000		720,000
		043	SHIFT DIFFERENTIAL				290,000		290,000
		045	HOLIDAY PAY				350,000		350,000
		047	OVERTIME				1,262,973		1,262,973
		061	SUPPER MONEY				1,000		1,000
SUBTOTAL FOR ADD GRS PAY							2,623,973		2,623,973
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS				90,000		90,000
SUBTOTAL FOR FRINGE BENES							90,000		90,000
SUBTOTAL FOR BUDGET CODE 0110						308	36,418,073	308	36,418,073
TOTAL FOR						308	36,418,073	308	36,418,073
TOTAL FOR URBAN PARK SERVICE						308	36,418,073	308	36,418,073

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 011 URBAN PARK SERVICE

URBAN PARK SERVICE	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET			308	36,418,073	36,418,073
FINANCIAL PLAN SAVINGS					
APPROPRIATION			308	36,418,073	36,418,073

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		36,418,073	36,418,073
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		36,418,073	36,418,073

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0120 PEP OTPS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
		100	SUPPLIES + MATERIALS - GENERAL				679,250		679,250
		110	FOOD & FORAGE SUPPLIES				30,000		30,000
		169	MAINTENANCE SUPPLIES				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							729,250		729,250
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				15,000		15,000
		305	MOTOR VEHICLES				10,000		10,000
		319	SECURITY EQUIPMENT				50,000		50,000
SUBTOTAL FOR PROPTY&EQUIP							75,000		75,000
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				43,240		43,240
SUBTOTAL FOR OTHR SER&CHR							90,240		90,240
SUBTOTAL FOR BUDGET CODE 0120							894,490		894,490
TOTAL FOR							894,490		894,490
TOTAL FOR URBAN PARK SERVICE - OTPS							894,490		894,490

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 012 URBAN PARK SERVICE - OTPS

URBAN PARK SERVICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			10,000	894,490	894,490
FINANCIAL PLAN SAVINGS					
APPROPRIATION				894,490	894,490

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		894,490	894,490
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		894,490	894,490

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	4,972	506,997,003	5,009	506,897,880	99,123-
FINANCIAL PLAN SAVINGS		1,897,000-	25	4,932,003	6,829,003
APPROPRIATION	4,972	505,100,003	5,034	511,829,883	6,729,880

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	428,051,515	447,187,019	19,135,504
OTHER CATEGORICAL	16,595,395	4,867,498	11,727,897-
CAPITAL FUNDS - I.F.A.	53,852,422	56,932,908	3,080,486
STATE	1,107,575	595,577	511,998-
FEDERAL - C.D.	1,729,333	1,759,649	30,316
FEDERAL - OTHER	1,923,330	206,219	1,717,111-
INTRA-CITY SALES	1,840,433	281,013	1,559,420-
TOTAL	505,100,003	511,829,883	6,729,880

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,654,212	157,620,800	31,470,934	164,917,195	7,296,395
FINANCIAL PLAN SAVINGS		1,740,000-		10,890,688	12,630,688
APPROPRIATION		155,880,800		175,807,883	19,927,083

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	145,809,096	167,503,078	21,693,982
OTHER CATEGORICAL	3,649,599	5,123,257	1,473,658
CAPITAL FUNDS - I.F.A.	3,215,348	3,063,331	152,017-
STATE	1,569,566		1,569,566-
FEDERAL - C.D.	205,217	105,217	100,000-
FEDERAL - OTHER	869,476	13,000	856,476-
INTRA-CITY SALES	562,498		562,498-
TOTAL	155,880,800	175,807,883	19,927,083

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,972	506,997,003	5,009	506,897,880	99,123-
FINANCIAL PLAN SAVINGS		1,897,000-	25	4,932,003	6,829,003
APPROPRIATION	4,972	505,100,003	5,034	511,829,883	6,729,880
OTPS					
TOTALS FOR OPERATING BUDGET		157,620,800		164,917,195	7,296,395
FINANCIAL PLAN SAVINGS		1,740,000-		10,890,688	12,630,688
APPROPRIATION		155,880,800		175,807,883	19,927,083
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,972	664,617,803	5,009	671,815,075	7,197,272
FINANCIAL PLAN SAVINGS		3,637,000-	25	15,822,691	19,459,691
APPROPRIATION	4,972	660,980,803	5,034	687,637,766	26,656,963
FUNDING					
CITY		573,860,611		614,690,097	40,829,486
OTHER CATEGORICAL		20,244,994		9,990,755	10,254,239-
CAPITAL FUNDS - I.F.A.		57,067,770		59,996,239	2,928,469
STATE		2,677,141		595,577	2,081,564-
FEDERAL - C.D.		1,934,550		1,864,866	69,684-
FEDERAL - OTHER		2,792,806		219,219	2,573,587-
INTRA-CITY SALES		2,402,931		281,013	2,121,918-
TOTAL FUNDING		660,980,803		687,637,766	26,656,963

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A400 ESCR: Staff Time - ADC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	78,884	1	78,884		
SUBTOTAL FOR F/T SALARIED				1	78,884	1	78,884		
SUBTOTAL FOR BUDGET CODE A400				1	78,884	1	78,884		
BUDGET CODE: M001 Asylum Seekers									
04 ADD GRS PAY		X47	PY OVERTIME		71				71-
		047	OVERTIME		602				602-
SUBTOTAL FOR ADD GRS PAY					673				673-
SUBTOTAL FOR BUDGET CODE M001					673				673-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		40				40-
		047	OVERTIME		40				40-
SUBTOTAL FOR ADD GRS PAY					80				80-
SUBTOTAL FOR BUDGET CODE 001M					80				80-
BUDGET CODE: 0110 Law									
01 F/T SALARIED		001	FULL YEAR POSITIONS		345,627		356,350		10,723
SUBTOTAL FOR F/T SALARIED					345,627		356,350		10,723
SUBTOTAL FOR BUDGET CODE 0110					345,627		356,350		10,723
BUDGET CODE: 1207 ACCO Professional Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	456,751	9	469,316		12,565
SUBTOTAL FOR F/T SALARIED				9	456,751	9	469,316		12,565
SUBTOTAL FOR BUDGET CODE 1207				9	456,751	9	469,316		12,565
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS		34,137		34,137		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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									
01 F/T SALARIED		001	FULL YEAR POSITIONS		8,922		11,209		2,287
			SUBTOTAL FOR F/T SALARIED		8,922		11,209		2,287
03 UNSALARIED		031	UNSALARIED		1,404		1,404		
			SUBTOTAL FOR UNSALARIED		1,404		1,404		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,951		1,951		
			SUBTOTAL FOR ADD GRS PAY		1,951		1,951		
			SUBTOTAL FOR BUDGET CODE 1501		12,277		14,564		2,287
BUDGET CODE: 1601 Diversity and Industry Relations									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,427,070	13	1,455,873		28,803
			SUBTOTAL FOR F/T SALARIED	13	1,427,070	13	1,455,873		28,803
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	1,448,186	13	1,476,989		28,803
BUDGET CODE: 1700 Design Build Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	539,412	6	558,188		18,776
			SUBTOTAL FOR F/T SALARIED	6	539,412	6	558,188		18,776

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1700				6	539,412	6	558,188		18,776
BUDGET CODE: 1701 Design Build Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	353,726	2	359,164		5,438
SUBTOTAL FOR F/T SALARIED				2	353,726	2	359,164		5,438
SUBTOTAL FOR BUDGET CODE 1701				2	353,726	2	359,164		5,438
BUDGET CODE: 2800 South East Queens - Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	836,890	9	857,096		20,206
SUBTOTAL FOR F/T SALARIED				9	836,890	9	857,096		20,206
SUBTOTAL FOR BUDGET CODE 2800				9	836,890	9	857,096		20,206
BUDGET CODE: 2801 South East Queens - Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	235,697	1	241,135		5,438
SUBTOTAL FOR F/T SALARIED				1	235,697	1	241,135		5,438
SUBTOTAL FOR BUDGET CODE 2801				1	235,697	1	241,135		5,438
BUDGET CODE: 2802 Pedestrian Ramps - Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS		991,614		1,025,143		33,529
SUBTOTAL FOR F/T SALARIED					991,614		1,025,143		33,529
SUBTOTAL FOR BUDGET CODE 2802					991,614		1,025,143		33,529
BUDGET CODE: 2803 Pedestrian Ramps - Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED				1		1			
SUBTOTAL FOR BUDGET CODE 2803				1		1			
BUDGET CODE: 3321 Public Buildings- Tech									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1		1			

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1		1			
			SUBTOTAL FOR BUDGET CODE 3321	1		1			
			TOTAL FOR	43	5,355,770	43	5,492,782		137,012
			RESPONSIBILITY CENTER: 0001 EXECUTIVE						
			BUDGET CODE: 1001 EXECUTIVE						
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	2,012,582	10	2,065,383		52,801
			SUBTOTAL FOR F/T SALARIED	10	2,012,582	10	2,065,383		52,801
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,173		3,173		
		042	LONGEVITY DIFFERENTIAL		24,420		24,420		
		046	TERMINAL LEAVE		20,938		20,938		
		047	OVERTIME		808		808		
		049	BACKPAY - PRIOR YEARS		50,156		50,156		
			SUBTOTAL FOR ADD GRS PAY		99,495		99,495		
			SUBTOTAL FOR BUDGET CODE 1001	10	2,112,077	10	2,164,878		52,801
			BUDGET CODE: 1003 Town and Gown						
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	214,704	1	220,889		6,185
			SUBTOTAL FOR F/T SALARIED	1	214,704	1	220,889		6,185
			SUBTOTAL FOR BUDGET CODE 1003	1	214,704	1	220,889		6,185
			BUDGET CODE: 1005 Public Information-OCON						
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	711,672	4	758,991		47,319
			SUBTOTAL FOR F/T SALARIED	4	711,672	4	758,991		47,319
			SUBTOTAL FOR BUDGET CODE 1005	4	711,672	4	758,991		47,319
			BUDGET CODE: 1007 Intergov						
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	809,453	16	839,755		30,302

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				16	809,453	16	839,755		30,302
SUBTOTAL FOR BUDGET CODE 1007				16	809,453	16	839,755		30,302
BUDGET CODE: 1009 Equal Employment Opportunity									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	581,586	5	590,110		8,524
SUBTOTAL FOR F/T SALARIED				5	581,586	5	590,110		8,524
SUBTOTAL FOR BUDGET CODE 1009				5	581,586	5	590,110		8,524
BUDGET CODE: 1111 MIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,355,441	10	1,389,542		34,101
SUBTOTAL FOR F/T SALARIED				10	1,355,441	10	1,389,542		34,101
03 UNSALARIED		031	UNSALARIED		30,579		30,579		
SUBTOTAL FOR UNSALARIED					30,579		30,579		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		154,049		154,049		
		047	OVERTIME		10,688		10,688		
SUBTOTAL FOR ADD GRS PAY					164,737		164,737		
SUBTOTAL FOR BUDGET CODE 1111				10	1,550,757	10	1,584,858		34,101
BUDGET CODE: 1112 ITS-Project Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	2,021,506	10	2,063,632		42,126
SUBTOTAL FOR F/T SALARIED				10	2,021,506	10	2,063,632		42,126
SUBTOTAL FOR BUDGET CODE 1112				10	2,021,506	10	2,063,632		42,126
BUDGET CODE: 1113 ITS-Networking									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	774,885	11	794,914		20,029
SUBTOTAL FOR F/T SALARIED				11	774,885	11	794,914		20,029
SUBTOTAL FOR BUDGET CODE 1113				11	774,885	11	794,914		20,029
BUDGET CODE: 1114 ITS-Applications Support									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	684,474	9	696,094		11,620
SUBTOTAL FOR F/T SALARIED				9	684,474	9	696,094		11,620
03 UNSALARIED		031	UNSALARIED		1,405		1,405		
SUBTOTAL FOR UNSALARIED					1,405		1,405		
SUBTOTAL FOR BUDGET CODE 1114				9	685,879	9	697,499		11,620
BUDGET CODE: 1115 ITS-User Support (Help Desk)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,100,142	11	1,138,573		38,431
SUBTOTAL FOR F/T SALARIED				11	1,100,142	11	1,138,573		38,431
SUBTOTAL FOR BUDGET CODE 1115				11	1,100,142	11	1,138,573		38,431
BUDGET CODE: 1201 ACCO AND VENDEX									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,688,234	17	1,739,205		50,971
SUBTOTAL FOR F/T SALARIED				17	1,688,234	17	1,739,205		50,971
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	1,761,734	17	1,812,705		50,971
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	858,998	14	883,207		24,209
SUBTOTAL FOR F/T SALARIED				14	858,998	14	883,207		24,209
SUBTOTAL FOR BUDGET CODE 1203				14	858,998	14	883,207		24,209
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	715,491	8	737,079		21,588
SUBTOTAL FOR F/T SALARIED				8	715,491	8	737,079		21,588
03 UNSALARIED		031	UNSALARIED		5,472		5,472		
SUBTOTAL FOR UNSALARIED					5,472		5,472		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1205				8	720,963	8	742,551		21,588
BUDGET CODE: 1208 ACCO-Professional Contracts									
01 F/T SALARIED		001	FULL YEAR POSITIONS		267,497		273,746		6,249
SUBTOTAL FOR F/T SALARIED					267,497		273,746		6,249
SUBTOTAL FOR BUDGET CODE 1208					267,497		273,746		6,249
BUDGET CODE: 1300 EAO									
01 F/T SALARIED		001	FULL YEAR POSITIONS		177,138		177,138		
SUBTOTAL FOR F/T SALARIED					177,138		177,138		
SUBTOTAL FOR BUDGET CODE 1300					177,138		177,138		
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	812,449	7	835,686		23,237
SUBTOTAL FOR F/T SALARIED				7	812,449	7	835,686		23,237
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	919,817	7	943,054		23,237
BUDGET CODE: 1303 EAO-Staten Island Brooklyn									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	739,271	8	762,551		23,280
SUBTOTAL FOR F/T SALARIED				8	739,271	8	762,551		23,280
SUBTOTAL FOR BUDGET CODE 1303				8	739,271	8	762,551		23,280
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	585,337	5	588,096		2,759
SUBTOTAL FOR F/T SALARIED				5	585,337	5	588,096		2,759

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1305				5	585,337	5	588,096		2,759
BUDGET CODE: 1307 EAO-Queens/Bronx									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	563,464	9	577,077		13,613
SUBTOTAL FOR F/T SALARIED				9	563,464	9	577,077		13,613
SUBTOTAL FOR BUDGET CODE 1307				9	563,464	9	577,077		13,613
BUDGET CODE: 1309 EAO-Prevailing Wage									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	360,549	7	360,549		
SUBTOTAL FOR F/T SALARIED				7	360,549	7	360,549		
SUBTOTAL FOR BUDGET CODE 1309				7	360,549	7	360,549		
BUDGET CODE: 1401 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,016,857	21	2,072,496		55,639
SUBTOTAL FOR F/T SALARIED				21	2,016,857	21	2,072,496		55,639
03 UNSALARIED		031	UNSALARIED		71,622		71,917		295
SUBTOTAL FOR UNSALARIED					71,622		71,917		295
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	2,125,079	21	2,181,013		55,934
BUDGET CODE: 5003 Financial Services-Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,520,139	14	1,566,316		46,177
SUBTOTAL FOR F/T SALARIED				14	1,520,139	14	1,566,316		46,177
03 UNSALARIED		031	UNSALARIED		2,380		2,839		459
SUBTOTAL FOR UNSALARIED					2,380		2,839		459
SUBTOTAL FOR BUDGET CODE 5003				14	1,522,519	14	1,569,155		46,636
BUDGET CODE: 6100 PB-Architecture									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,176,221	11	1,207,635		31,414
SUBTOTAL FOR F/T SALARIED				11	1,176,221	11	1,207,635		31,414
SUBTOTAL FOR BUDGET CODE 6100				11	1,176,221	11	1,207,635		31,414
TOTAL FOR EXECUTIVE				208	22,341,248	208	22,932,576		591,328
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	955,101	9	1,526,528		571,427
SUBTOTAL FOR F/T SALARIED				9	955,101	9	1,526,528		571,427
SUBTOTAL FOR BUDGET CODE 2001				9	955,101	9	1,526,528		571,427
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		123,234		126,971		3,737
SUBTOTAL FOR F/T SALARIED					123,234		126,971		3,737
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					150,039		153,776		3,737
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		532,000				532,000-
SUBTOTAL FOR F/T SALARIED					532,000				532,000-
SUBTOTAL FOR BUDGET CODE 2003					532,000				532,000-
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	439,105	4	1,763,849		1,324,744
SUBTOTAL FOR F/T SALARIED				4	439,105	4	1,763,849		1,324,744

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,831		3,831		
		042	LONGEVITY DIFFERENTIAL		249,913		224,289		25,624-
		045	HOLIDAY PAY		1,599		1,599		
		047	OVERTIME		289,101		309,864		20,763
SUBTOTAL FOR ADD GRS PAY					544,444		539,583		4,861-
SUBTOTAL FOR BUDGET CODE 2100				4	983,549	4	2,303,432		1,319,883
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	729,415	5	748,818		19,403
SUBTOTAL FOR F/T SALARIED				5	729,415	5	748,818		19,403
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	751,408	5	770,811		19,403
BUDGET CODE: 2110 Infra-Design 1-Section 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,111,351	12	1,133,714		22,363
SUBTOTAL FOR F/T SALARIED				12	1,111,351	12	1,133,714		22,363
SUBTOTAL FOR BUDGET CODE 2110				12	1,111,351	12	1,133,714		22,363
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	688,940	7	701,730		12,790
SUBTOTAL FOR F/T SALARIED				7	688,940	7	701,730		12,790
SUBTOTAL FOR BUDGET CODE 2120				7	688,940	7	701,730		12,790

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2121 Infra-Design 1-Section 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	212,275	2	219,119		6,844
SUBTOTAL FOR F/T SALARIED				2	212,275	2	219,119		6,844
SUBTOTAL FOR BUDGET CODE 2121				2	212,275	2	219,119		6,844
BUDGET CODE: 2130 Infra-Design 1-Section 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	938,014	16	969,296		31,282
SUBTOTAL FOR F/T SALARIED				16	938,014	16	969,296		31,282
SUBTOTAL FOR BUDGET CODE 2130				16	938,014	16	969,296		31,282
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		
BUDGET CODE: 2140 Infra-Design 1-Section 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,201,937	21	1,235,900		33,963
SUBTOTAL FOR F/T SALARIED				21	1,201,937	21	1,235,900		33,963
SUBTOTAL FOR BUDGET CODE 2140				21	1,201,937	21	1,235,900		33,963
BUDGET CODE: 2141 Infra-Design 1-Section 4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	427,357	1	432,026		4,669
SUBTOTAL FOR F/T SALARIED				1	427,357	1	432,026		4,669
SUBTOTAL FOR BUDGET CODE 2141				1	427,357	1	432,026		4,669
BUDGET CODE: 2150 Infra-Design 1-Section 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	571,879	9	586,853		14,974
SUBTOTAL FOR F/T SALARIED				9	571,879	9	586,853		14,974

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		743		743		
SUBTOTAL FOR UNSALARIED					743		743		
SUBTOTAL FOR BUDGET CODE 2150				9	572,622	9	587,596		14,974
BUDGET CODE: 2151 Infra-Design 1-Section 5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	241,510	1	246,948		5,438
SUBTOTAL FOR F/T SALARIED				1	241,510	1	246,948		5,438
SUBTOTAL FOR BUDGET CODE 2151				1	241,510	1	246,948		5,438
BUDGET CODE: 2160 Infra-Design 1-Section 6									
01 F/T SALARIED		001	FULL YEAR POSITIONS		81,759				81,759-
SUBTOTAL FOR F/T SALARIED					81,759				81,759-
SUBTOTAL FOR BUDGET CODE 2160					81,759				81,759-
BUDGET CODE: 2161 Infra-Design 1-Section 6 - Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS		21,358				21,358-
SUBTOTAL FOR F/T SALARIED					21,358				21,358-
SUBTOTAL FOR BUDGET CODE 2161					21,358				21,358-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	455,783	1	467,000		11,217
SUBTOTAL FOR F/T SALARIED				1	455,783	1	467,000		11,217
SUBTOTAL FOR BUDGET CODE 2200				1	455,783	1	467,000		11,217
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	723,122	4	737,084		13,962
SUBTOTAL FOR F/T SALARIED				4	723,122	4	737,084		13,962
03 UNSALARIED		031	UNSALARIED		9,989		9,989		
SUBTOTAL FOR UNSALARIED					9,989		9,989		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	738,786	4	752,748		13,962
BUDGET CODE: 2210 Infra-Design 2-Group 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	724,873	5	753,805		28,932
SUBTOTAL FOR F/T SALARIED				5	724,873	5	753,805		28,932
SUBTOTAL FOR BUDGET CODE 2210				5	724,873	5	753,805		28,932
BUDGET CODE: 2211 Infra-Design 2-Group 1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	193,010	1	198,611		5,601
SUBTOTAL FOR F/T SALARIED				1	193,010	1	198,611		5,601
SUBTOTAL FOR BUDGET CODE 2211				1	193,010	1	198,611		5,601
BUDGET CODE: 2220 Infra-Design 2-Group 2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	686,580	9	704,630		18,050
SUBTOTAL FOR F/T SALARIED				9	686,580	9	704,630		18,050
SUBTOTAL FOR BUDGET CODE 2220				9	686,580	9	704,630		18,050
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	822,763	14	845,961		23,198
SUBTOTAL FOR F/T SALARIED				14	822,763	14	845,961		23,198
SUBTOTAL FOR BUDGET CODE 2230				14	822,763	14	845,961		23,198

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2231 Infra-Design 2-Group 3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	160,894	1	165,563		4,669
SUBTOTAL FOR F/T SALARIED				1	160,894	1	165,563		4,669
03 UNSALARIED		031	UNSALARIED		730		912		182
SUBTOTAL FOR UNSALARIED					730		912		182
SUBTOTAL FOR BUDGET CODE 2231				1	161,624	1	166,475		4,851
BUDGET CODE: 2340 Infra-Design2-Consult Dsg /Utility									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,110,472	11	1,145,326		34,854
SUBTOTAL FOR F/T SALARIED				11	1,110,472	11	1,145,326		34,854
SUBTOTAL FOR BUDGET CODE 2340				11	1,110,472	11	1,145,326		34,854
BUDGET CODE: 2341 Infra-Design2-Consult Dsg /Utility									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	329,394	1	334,063		4,669
SUBTOTAL FOR F/T SALARIED				1	329,394	1	334,063		4,669
03 UNSALARIED		031	UNSALARIED		445		445		
SUBTOTAL FOR UNSALARIED					445		445		
SUBTOTAL FOR BUDGET CODE 2341				1	329,839	1	334,508		4,669
BUDGET CODE: 2350 Infra-Design 2-Tech. Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	421,627	5	433,741		12,114
SUBTOTAL FOR F/T SALARIED				5	421,627	5	433,741		12,114
SUBTOTAL FOR BUDGET CODE 2350				5	421,627	5	433,741		12,114
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2360 Infra-Design 2-Landscape									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	476,871	6	484,227		7,356
SUBTOTAL FOR F/T SALARIED				6	476,871	6	484,227		7,356
SUBTOTAL FOR BUDGET CODE 2360				6	476,871	6	484,227		7,356
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	471,959	8	482,764		10,805
SUBTOTAL FOR F/T SALARIED				8	471,959	8	482,764		10,805
SUBTOTAL FOR BUDGET CODE 2370				8	471,959	8	482,764		10,805
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		1,051,211		1,078,259		27,048
SUBTOTAL FOR F/T SALARIED					1,051,211		1,078,259		27,048
SUBTOTAL FOR BUDGET CODE 2380					1,051,211		1,078,259		27,048
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	763,130	5	789,141		26,011
SUBTOTAL FOR F/T SALARIED				5	763,130	5	789,141		26,011
03 UNSALARIED		031	UNSALARIED		5,638		5,638		
SUBTOTAL FOR UNSALARIED					5,638		5,638		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	778,898	5	804,909		26,011
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,007,444	2	1,033,006		25,562
SUBTOTAL FOR F/T SALARIED				2	1,007,444	2	1,033,006		25,562
SUBTOTAL FOR BUDGET CODE 2402				2	1,007,444	2	1,033,006		25,562
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	884,622	11	913,036		28,414
SUBTOTAL FOR F/T SALARIED				11	884,622	11	913,036		28,414
SUBTOTAL FOR BUDGET CODE 2404				11	884,622	11	913,036		28,414
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	782,449	2	808,500		26,051
SUBTOTAL FOR F/T SALARIED				2	782,449	2	808,500		26,051
SUBTOTAL FOR BUDGET CODE 2500				2	782,449	2	808,500		26,051
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	419,357	5	427,413		8,056
SUBTOTAL FOR F/T SALARIED				5	419,357	5	427,413		8,056
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		
SUBTOTAL FOR BUDGET CODE 2501				5	462,436	5	470,492		8,056

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2502 Infra-CM2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	695,310	12	709,171		13,861
SUBTOTAL FOR F/T SALARIED				12	695,310	12	709,171		13,861
SUBTOTAL FOR BUDGET CODE 2502				12	695,310	12	709,171		13,861
BUDGET CODE: 2504 Infra-CM2									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	610,612	11	624,580		13,968
SUBTOTAL FOR F/T SALARIED				11	610,612	11	624,580		13,968
SUBTOTAL FOR BUDGET CODE 2504				11	610,612	11	624,580		13,968
BUDGET CODE: 2510 Construction Management 3 Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	247,035	2	250,606		3,571
SUBTOTAL FOR F/T SALARIED				2	247,035	2	250,606		3,571
SUBTOTAL FOR BUDGET CODE 2510				2	247,035	2	250,606		3,571
BUDGET CODE: 2511 Construction Management 3 Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	159,782	2	169,831		10,049
SUBTOTAL FOR F/T SALARIED				2	159,782	2	169,831		10,049
SUBTOTAL FOR BUDGET CODE 2511				2	159,782	2	169,831		10,049
BUDGET CODE: 2512 Infra-CM3									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	705,695	12	722,012		16,317
SUBTOTAL FOR F/T SALARIED				12	705,695	12	722,012		16,317
SUBTOTAL FOR BUDGET CODE 2512				12	705,695	12	722,012		16,317
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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	730,251	8	749,790		19,539
SUBTOTAL FOR F/T SALARIED				8	730,251	8	749,790		19,539
SUBTOTAL FOR BUDGET CODE 2514				8	730,251	8	749,790		19,539
BUDGET CODE: 2517 Infra-Ped Ramps									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	244,200	1	248,953		4,753
SUBTOTAL FOR F/T SALARIED				1	244,200	1	248,953		4,753
SUBTOTAL FOR BUDGET CODE 2517				1	244,200	1	248,953		4,753
BUDGET CODE: 2520 Construction Management 4 Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	168,504	1	168,504		
SUBTOTAL FOR F/T SALARIED				1	168,504	1	168,504		
SUBTOTAL FOR BUDGET CODE 2520				1	168,504	1	168,504		
BUDGET CODE: 2521 Construction Management 4 Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	166,356	3	172,884		6,528
SUBTOTAL FOR F/T SALARIED				3	166,356	3	172,884		6,528
SUBTOTAL FOR BUDGET CODE 2521				3	166,356	3	172,884		6,528
BUDGET CODE: 2522 Infra-CM4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	536,284	10	550,966		14,682
SUBTOTAL FOR F/T SALARIED				10	536,284	10	550,966		14,682
SUBTOTAL FOR BUDGET CODE 2522				10	536,284	10	550,966		14,682
BUDGET CODE: 2523 Infra-CM4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	161,093	1	170,210		9,117
SUBTOTAL FOR F/T SALARIED				1	161,093	1	170,210		9,117

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2523				1	161,093	1	170,210		9,117
BUDGET CODE: 2524 Infra-CM4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	791,190	13	813,062		21,872
SUBTOTAL FOR F/T SALARIED				13	791,190	13	813,062		21,872
SUBTOTAL FOR BUDGET CODE 2524				13	791,190	13	813,062		21,872
BUDGET CODE: 2526 Infra-CM4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	395,279	12	917,796		522,517
SUBTOTAL FOR F/T SALARIED				12	395,279	12	917,796		522,517
SUBTOTAL FOR BUDGET CODE 2526				12	395,279	12	917,796		522,517
BUDGET CODE: 2527 Infra-CM4									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	452,997	5	465,820		12,823
SUBTOTAL FOR F/T SALARIED				5	452,997	5	465,820		12,823
SUBTOTAL FOR BUDGET CODE 2527				5	452,997	5	465,820		12,823
BUDGET CODE: 2530 Construction Management 5 Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	100,510	2	103,667		3,157
SUBTOTAL FOR F/T SALARIED				2	100,510	2	103,667		3,157
SUBTOTAL FOR BUDGET CODE 2530				2	100,510	2	103,667		3,157
BUDGET CODE: 2531 Construction Management 5 Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	539,478	4	552,621		13,143
SUBTOTAL FOR F/T SALARIED				4	539,478	4	552,621		13,143
SUBTOTAL FOR BUDGET CODE 2531				4	539,478	4	552,621		13,143
BUDGET CODE: 2532 Infra-CM5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	19	1,490,534	19	1,533,374		42,840

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	19	1,490,534	19	1,533,374		42,840
			SUBTOTAL FOR BUDGET CODE 2532	19	1,490,534	19	1,533,374		42,840
BUDGET CODE: 2534 Infra-CM5									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	785,619	11	808,836		23,217
			SUBTOTAL FOR F/T SALARIED	11	785,619	11	808,836		23,217
			SUBTOTAL FOR BUDGET CODE 2534	11	785,619	11	808,836		23,217
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	998,103	1	1,029,045		30,942
			SUBTOTAL FOR F/T SALARIED	1	998,103	1	1,029,045		30,942
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		148,102		148,102		
		047	OVERTIME		116,646		116,646		
			SUBTOTAL FOR ADD GRS PAY		264,748		264,748		
			SUBTOTAL FOR BUDGET CODE 2600	1	1,262,851	1	1,293,793		30,942
BUDGET CODE: 2601 PROGRAM MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	900,805	5	933,162		32,357
			SUBTOTAL FOR F/T SALARIED	5	900,805	5	933,162		32,357
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	934,821	5	967,178		32,357
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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	217,992	2	224,356		6,364
SUBTOTAL FOR F/T SALARIED				2	217,992	2	224,356		6,364
SUBTOTAL FOR BUDGET CODE 2611				2	217,992	2	224,356		6,364
BUDGET CODE: 2621 Infra-Bid Processing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	298,379	4	300,561		2,182
SUBTOTAL FOR F/T SALARIED				4	298,379	4	300,561		2,182
SUBTOTAL FOR BUDGET CODE 2621				4	298,379	4	300,561		2,182
BUDGET CODE: 2630 Infra-Bronx & N. Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	486,620	5	496,319		9,699
SUBTOTAL FOR F/T SALARIED				5	486,620	5	496,319		9,699
SUBTOTAL FOR BUDGET CODE 2630				5	486,620	5	496,319		9,699
BUDGET CODE: 2631 Infra-Bronx & N. Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	151,019	1	155,402		4,383
SUBTOTAL FOR F/T SALARIED				1	151,019	1	155,402		4,383
SUBTOTAL FOR BUDGET CODE 2631				1	151,019	1	155,402		4,383
BUDGET CODE: 2640 Infra-Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	304,158	4	310,400		6,242
SUBTOTAL FOR F/T SALARIED				4	304,158	4	310,400		6,242
SUBTOTAL FOR BUDGET CODE 2640				4	304,158	4	310,400		6,242
BUDGET CODE: 2641 Infra-Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	204,082	2	210,019		5,937
SUBTOTAL FOR F/T SALARIED				2	204,082	2	210,019		5,937

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2641				2	204,082	2	210,019		5,937
BUDGET CODE: 2650 Infra-Manhattan & CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	416,615	5	428,732		12,117
SUBTOTAL FOR F/T SALARIED				5	416,615	5	428,732		12,117
SUBTOTAL FOR BUDGET CODE 2650				5	416,615	5	428,732		12,117
BUDGET CODE: 2651 Infra-Manhattan & CW									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	165,297	3	169,680		4,383
SUBTOTAL FOR F/T SALARIED				3	165,297	3	169,680		4,383
SUBTOTAL FOR BUDGET CODE 2651				3	165,297	3	169,680		4,383
BUDGET CODE: 2660 Infra-South Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	522,906	8	535,528		12,622
SUBTOTAL FOR F/T SALARIED				8	522,906	8	535,528		12,622
SUBTOTAL FOR BUDGET CODE 2660				8	522,906	8	535,528		12,622
BUDGET CODE: 2661 Infra-South Queens									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	441,940	1	455,017		13,077
SUBTOTAL FOR F/T SALARIED				1	441,940	1	455,017		13,077
SUBTOTAL FOR BUDGET CODE 2661				1	441,940	1	455,017		13,077
BUDGET CODE: 2670 Infra-Staten Island									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	488,979	5	495,235		6,256
SUBTOTAL FOR F/T SALARIED				5	488,979	5	495,235		6,256
SUBTOTAL FOR BUDGET CODE 2670				5	488,979	5	495,235		6,256
BUDGET CODE: 2671 Infra-Staten Island									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	206,320	2	206,320		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	467,043	5	475,891		8,848
SUBTOTAL FOR F/T SALARIED				5	467,043	5	475,891		8,848
SUBTOTAL FOR BUDGET CODE 2680				5	467,043	5	475,891		8,848
TOTAL FOR INFRASTRUCTURE				370	36,224,961	370	38,860,731		2,635,770
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,137,895		1,154,644		16,749
SUBTOTAL FOR F/T SALARIED					1,137,895		1,154,644		16,749
03 UNSALARIED		031	UNSALARIED		327		421		94
SUBTOTAL FOR UNSALARIED					327		421		94
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					1,193,952		1,210,795		16,843
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,987,539	14	2,081,172		93,633
SUBTOTAL FOR F/T SALARIED				14	1,987,539	14	2,081,172		93,633
03 UNSALARIED		031	UNSALARIED		10,492		11,229		737
SUBTOTAL FOR UNSALARIED					10,492		11,229		737

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		21,537		21,537		
		047	OVERTIME		16,176		16,176		
SUBTOTAL FOR ADD GRS PAY					37,713		37,713		
SUBTOTAL FOR BUDGET CODE 3001				14	2,035,744	14	2,130,114		94,370
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,095,626	23	2,142,837		47,211
SUBTOTAL FOR F/T SALARIED				23	2,095,626	23	2,142,837		47,211
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,004		2,004		
		045	HOLIDAY PAY		1,715		1,715		
		047	OVERTIME		63,485		63,485		
		061	SUPPER MONEY		1,173		1,173		
SUBTOTAL FOR ADD GRS PAY					68,377		68,377		
SUBTOTAL FOR BUDGET CODE 3100				23	2,164,003	23	2,211,214		47,211
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	5	1,636,421	13	2,826,496	8	1,190,075
SUBTOTAL FOR F/T SALARIED				5	1,636,421	13	2,826,496	8	1,190,075
SUBTOTAL FOR BUDGET CODE 3102				5	1,636,421	13	2,826,496	8	1,190,075
BUDGET CODE: 3103 Borough Based Jail Program									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	799,883	17	825,121		25,238
SUBTOTAL FOR F/T SALARIED				17	799,883	17	825,121		25,238
SUBTOTAL FOR BUDGET CODE 3103				17	799,883	17	825,121		25,238
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,439,289	14	1,467,848		28,559
SUBTOTAL FOR F/T SALARIED				14	1,439,289	14	1,467,848		28,559
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	1,466,616	14	1,495,175		28,559
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	116,082	1	117,604		1,522
SUBTOTAL FOR F/T SALARIED				1	116,082	1	117,604		1,522
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	139,966	1	141,488		1,522
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: 3310 PB--Dep/Sanitation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,147,793	12	1,172,945		25,152
SUBTOTAL FOR F/T SALARIED				12	1,147,793	12	1,172,945		25,152
SUBTOTAL FOR BUDGET CODE 3310				12	1,147,793	12	1,172,945		25,152

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3320 PB--Tanks/Transportation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,408,881	18	1,443,522		34,641
SUBTOTAL FOR F/T SALARIED				18	1,408,881	18	1,443,522		34,641
SUBTOTAL FOR BUDGET CODE 3320				18	1,408,881	18	1,443,522		34,641
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	4,339,479	37	4,873,039		533,560
SUBTOTAL FOR F/T SALARIED				37	4,339,479	37	4,873,039		533,560
03 UNSALARIED		031	UNSALARIED		45,368		45,368		
SUBTOTAL FOR UNSALARIED					45,368		45,368		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		7,575		7,575		
		042	LONGEVITY DIFFERENTIAL		238,610		238,610		
		045	HOLIDAY PAY		8,867		8,867		
		047	OVERTIME		148,509		148,509		
		061	SUPPER MONEY		6,439		6,439		
SUBTOTAL FOR ADD GRS PAY					410,000		410,000		
SUBTOTAL FOR BUDGET CODE 3400				37	4,794,847	37	5,328,407		533,560
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		
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	2,296,863	23	2,553,474		256,611
SUBTOTAL FOR F/T SALARIED				23	2,296,863	23	2,553,474		256,611

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		9,551		11,023		1,472
SUBTOTAL FOR UNSALARIED					9,551		11,023		1,472
SUBTOTAL FOR BUDGET CODE 3410				23	2,306,414	23	2,564,497		258,083
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	2,591,684	25	2,661,813		70,129
SUBTOTAL FOR F/T SALARIED				25	2,591,684	25	2,661,813		70,129
SUBTOTAL FOR BUDGET CODE 3420				25	2,591,684	25	2,661,813		70,129
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	30	2,547,218	30	2,911,829		364,611
SUBTOTAL FOR F/T SALARIED				30	2,547,218	30	2,911,829		364,611
SUBTOTAL FOR BUDGET CODE 3430				30	2,547,218	30	2,911,829		364,611
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health									
01 F/T SALARIED		001	FULL YEAR POSITIONS		55,069		56,673		1,604
SUBTOTAL FOR F/T SALARIED					55,069		56,673		1,604

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3431					55,069		56,673		1,604
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		104,660		107,726		3,066
SUBTOTAL FOR F/T SALARIED					104,660		107,726		3,066
SUBTOTAL FOR BUDGET CODE 4300					104,660		107,726		3,066
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		
		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				228	24,947,743	236	27,642,407	8	2,694,664

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT									
BUDGET CODE: 4000 Prog. Mgmnt / Project Controls - Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS		142,585		145,923		3,338
SUBTOTAL FOR F/T SALARIED					142,585		145,923		3,338
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					168,587		171,925		3,338
BUDGET CODE: 4001 Program Management / Project Controls									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	378,560	1	383,328		4,768
SUBTOTAL FOR F/T SALARIED				1	378,560	1	383,328		4,768
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	399,977	1	404,745		4,768
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	1,358,168	8	1,397,424		39,256
SUBTOTAL FOR F/T SALARIED				8	1,358,168	8	1,397,424		39,256
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,128		3,128		
		042	LONGEVITY DIFFERENTIAL		144,428		144,428		
		047	OVERTIME		141,638		141,638		
		061	SUPPER MONEY		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY					291,219		291,219		
SUBTOTAL FOR BUDGET CODE 4100				8	1,649,387	8	1,688,643		39,256
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	195,440	3	200,090		4,650
SUBTOTAL FOR F/T SALARIED				3	195,440	3	200,090		4,650

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	295,088	3	299,738		4,650
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	294,152	7	301,292		7,140
SUBTOTAL FOR F/T SALARIED				7	294,152	7	301,292		7,140
SUBTOTAL FOR BUDGET CODE 4102				7	294,152	7	301,292		7,140
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,176,462	16	1,211,335		34,873
SUBTOTAL FOR F/T SALARIED				16	1,176,462	16	1,211,335		34,873
SUBTOTAL FOR BUDGET CODE 4104				16	1,176,462	16	1,211,335		34,873
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	175,525	2	182,857		7,332
SUBTOTAL FOR F/T SALARIED				2	175,525	2	182,857		7,332
SUBTOTAL FOR BUDGET CODE 4106				2	175,525	2	182,857		7,332
BUDGET CODE: 4108 S&SS-Site Engineering									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	289,221	3	294,795		5,574
SUBTOTAL FOR F/T SALARIED				3	289,221	3	294,795		5,574
SUBTOTAL FOR BUDGET CODE 4108				3	289,221	3	294,795		5,574

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		328,389		342,544		14,155
SUBTOTAL FOR F/T SALARIED					328,389		342,544		14,155
SUBTOTAL FOR BUDGET CODE 4200					328,389		342,544		14,155
BUDGET CODE: 4201 QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,133,055	6	1,177,094		44,039
SUBTOTAL FOR F/T SALARIED				6	1,133,055	6	1,177,094		44,039
03 UNSALARIED		031	UNSALARIED		13,977		13,977		
SUBTOTAL FOR UNSALARIED					13,977		13,977		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		4,088		4,088		
SUBTOTAL FOR ADD GRS PAY					4,088		4,088		
SUBTOTAL FOR BUDGET CODE 4201				6	1,151,120	6	1,195,159		44,039
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	502,433	9	515,923		13,490
SUBTOTAL FOR F/T SALARIED				9	502,433	9	515,923		13,490
SUBTOTAL FOR BUDGET CODE 4202				9	502,433	9	515,923		13,490
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	525,148	10	545,618		20,470
SUBTOTAL FOR F/T SALARIED				10	525,148	10	545,618		20,470
SUBTOTAL FOR BUDGET CODE 4205				10	525,148	10	545,618		20,470
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	910,352	9	936,159		25,807
SUBTOTAL FOR F/T SALARIED				9	910,352	9	936,159		25,807
SUBTOTAL FOR BUDGET CODE 4206				9	910,352	9	936,159		25,807
BUDGET CODE: 4207 S&SS-OEGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	250,948	4	260,135		9,187
SUBTOTAL FOR F/T SALARIED				4	250,948	4	260,135		9,187
SUBTOTAL FOR BUDGET CODE 4207				4	250,948	4	260,135		9,187
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	114,778	1	118,861		4,083
SUBTOTAL FOR F/T SALARIED				1	114,778	1	118,861		4,083
SUBTOTAL FOR BUDGET CODE 4208				1	114,778	1	118,861		4,083
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		
BUDGET CODE: 4600 PB-Project Controls									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,233,212	16	1,667,040		433,828
SUBTOTAL FOR F/T SALARIED				16	1,233,212	16	1,667,040		433,828
SUBTOTAL FOR BUDGET CODE 4600				16	1,233,212	16	1,667,040		433,828

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4601 PB-Project Controls									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	701,275	8	706,248		4,973
SUBTOTAL FOR F/T SALARIED				8	701,275	8	706,248		4,973
SUBTOTAL FOR BUDGET CODE 4601				8	701,275	8	706,248		4,973
TOTAL FOR TECHNICAL SUPPORT				105	10,203,357	105	10,880,320		676,963
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 5000 FINANCIAL SERVICES									
03 UNSALARIED		031	UNSALARIED		97		121		24
SUBTOTAL FOR UNSALARIED					97		121		24
SUBTOTAL FOR BUDGET CODE 5000					97		121		24
BUDGET CODE: 5001 Financial Services-Capital									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,973,098	29	3,082,450		109,352
SUBTOTAL FOR F/T SALARIED				29	2,973,098	29	3,082,450		109,352
03 UNSALARIED		031	UNSALARIED		29,269		29,269		
SUBTOTAL FOR UNSALARIED					29,269		29,269		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,348		3,348		
		042	LONGEVITY DIFFERENTIAL		146,350		146,350		
		046	TERMINAL LEAVE		1,059		1,059		
		047	OVERTIME		60,468		60,468		
		061	SUPPER MONEY		4,907		4,907		
SUBTOTAL FOR ADD GRS PAY					216,132		216,132		
SUBTOTAL FOR BUDGET CODE 5001				29	3,218,499	29	3,327,851		109,352
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,086,485	26	2,160,895		74,410
SUBTOTAL FOR F/T SALARIED				26	2,086,485	26	2,160,895		74,410

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		2,912		3,662		750
SUBTOTAL FOR UNSALARIED					2,912		3,662		750
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,914		5,914		
		042	LONGEVITY DIFFERENTIAL		69,148		69,148		
		047	OVERTIME		6,943		6,943		
		061	SUPPER MONEY		1,660		1,660		
SUBTOTAL FOR ADD GRS PAY					83,665		83,665		
SUBTOTAL FOR BUDGET CODE 5101				26	2,173,062	26	2,248,222		75,160
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	29	2,527,665	29	2,600,088		72,423
SUBTOTAL FOR F/T SALARIED				29	2,527,665	29	2,600,088		72,423
03 UNSALARIED		031	UNSALARIED		8,479		8,746		267
SUBTOTAL FOR UNSALARIED					8,479		8,746		267
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,263		5,263		
		042	LONGEVITY DIFFERENTIAL		35,955		35,955		
		047	OVERTIME		17,348		17,348		
		061	SUPPER MONEY		1,843		1,843		
SUBTOTAL FOR ADD GRS PAY					60,409		60,409		
SUBTOTAL FOR BUDGET CODE 5301				29	2,596,553	29	2,669,243		72,690
TOTAL FOR ADMINISTRATION				84	7,988,211	84	8,245,437		257,226
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING									
BUDGET CODE: 6000 Architecture & Engineering--Direct									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	211,843	5	215,802		3,959
SUBTOTAL FOR F/T SALARIED				5	211,843	5	215,802		3,959
03 UNSALARIED		031	UNSALARIED		83,419		83,419		
SUBTOTAL FOR UNSALARIED					83,419		83,419		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	533,428	5	537,387		3,959
BUDGET CODE: 6001 Architecture & Engineering--Indirect									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	2,295,805	16	2,321,079		25,274
SUBTOTAL FOR F/T SALARIED				16	2,295,805	16	2,321,079		25,274
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				16	2,324,114	16	2,349,388		25,274
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									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,786,911	15	1,847,698		60,787
SUBTOTAL FOR F/T SALARIED				15	1,786,911	15	1,847,698		60,787
SUBTOTAL FOR BUDGET CODE 6200				15	1,786,911	15	1,847,698		60,787
BUDGET CODE: 6201 PB-Engineering									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	17,395	1	17,395		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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	329,630	6	336,040		6,410
			SUBTOTAL FOR F/T SALARIED	6	329,630	6	336,040		6,410
			SUBTOTAL FOR BUDGET CODE 6300	6	329,630	6	336,040		6,410
BUDGET CODE: 6400 PB-Construct Review & Bid Packing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	241,184	2	251,748		10,564
			SUBTOTAL FOR F/T SALARIED	2	241,184	2	251,748		10,564
			SUBTOTAL FOR BUDGET CODE 6400	2	241,184	2	251,748		10,564
BUDGET CODE: 6401 PB-Construct Review & Bid Packing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	28,900	2	28,900		
			SUBTOTAL FOR F/T SALARIED	2	28,900	2	28,900		
			SUBTOTAL FOR BUDGET CODE 6401	2	28,900	2	28,900		
BUDGET CODE: 6500 PB-In-House Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	159,069	1	168,747		9,678
			SUBTOTAL FOR F/T SALARIED	1	159,069	1	168,747		9,678
			SUBTOTAL FOR BUDGET CODE 6500	1	159,069	1	168,747		9,678
BUDGET CODE: 6501 PB-In-House Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS		52,706		58,137		5,431
			SUBTOTAL FOR F/T SALARIED		52,706		58,137		5,431
			SUBTOTAL FOR BUDGET CODE 6501		52,706		58,137		5,431
BUDGET CODE: 6600 PB-JOCS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	606,542	4	620,264		13,722
SUBTOTAL FOR F/T SALARIED			4	606,542	4	620,264		13,722
SUBTOTAL FOR BUDGET CODE 6600			4	606,542	4	620,264		13,722
BUDGET CODE: 6601 PB-JOCS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	288,733	2	295,427		6,694
SUBTOTAL FOR F/T SALARIED			2	288,733	2	295,427		6,694
SUBTOTAL FOR BUDGET CODE 6601			2	288,733	2	295,427		6,694
BUDGET CODE: 6701 PB-Building Assessment								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	845,767	7	867,645		21,878
SUBTOTAL FOR F/T SALARIED			7	845,767	7	867,645		21,878
SUBTOTAL FOR BUDGET CODE 6701			7	845,767	7	867,645		21,878
BUDGET CODE: 6800 PB-Sustainable Design								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	296,346	2	302,085		5,739
SUBTOTAL FOR F/T SALARIED			2	296,346	2	302,085		5,739
SUBTOTAL FOR BUDGET CODE 6800			2	296,346	2	302,085		5,739
TOTAL FOR ARCHITECTURE AND ENGINEERING			64	7,528,493	64	7,698,629		170,136
TOTAL FOR DESIGN & ENGINEERING PS			1,102	114,589,783	1,110	121,752,882	8	7,163,099

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

DESIGN & ENGINEERING PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,102	114,589,783	1,110	121,752,882	7,163,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,102	114,589,783	1,110	121,752,882	7,163,099

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	753		753-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,510,146	121,673,998	7,163,852
STATE			
FEDERAL - C.D.	78,884	78,884	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	114,589,783	121,752,882	7,163,099

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	143,994-143,994	1	143,994	143,994
06877	Assistant Commissioner of Information Technology (DDC)	172,676-172,676	1	172,676	172,676
40510	ACCOUNTANT	74,231-100,928	10	92,437	924,365
1002C	ADM MANAGER-NON-MGRL	78,620-137,471	9	106,129	955,162
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,712-148,358	10	116,650	1,166,504
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	98,538-154,570	35	125,760	4,401,608
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,619-128,619	1	128,619	128,619
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	111,395-111,395	1	111,395	111,395
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	101,294-135,060	4	112,551	450,202
10004	ADMINISTRATIVE ARCHITECT	148,388-221,435	11	173,304	1,906,339
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,946-139,113	10	116,551	1,165,511
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,751-162,298	2	161,025	322,049
10053	ADMINISTRATIVE CITY PLANNER	148,388-148,388	1	148,388	148,388
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	131,683-131,683	1	131,683	131,683
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	221,435-238,595	3	227,155	681,465
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	148,387-252,294	15	177,689	2,665,334
10015	ADMINISTRATIVE ENGINEER	148,387-221,435	37	174,795	6,467,411
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,235-146,169	28	129,300	3,620,403
10003	ADMINISTRATIVE GRAPHIC ARTIST	155,343-155,343	1	155,343	155,343
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,895-106,895	1	106,895	106,895
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	148,388-148,388	1	148,388	148,388
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	127,720-146,067	2	136,894	273,787
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,832-146,328	2	124,080	248,160
10025	ADMINISTRATIVE MANAGER	133,327-252,294	4	204,457	817,829
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,370-133,370	1	133,370	133,370
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	79,754-145,229	13	100,937	1,312,175
83008	ADMINISTRATIVE PROJECT MANAGER	122,318-186,764	31	160,916	4,988,411
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,844-140,514	76	123,430	9,380,665
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	184,418-184,418	1	184,418	184,418
10026	ADMINISTRATIVE STAFF ANALYST	133,327-190,144	6	167,153	1,002,915
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,602-169,573	6	133,603	801,618
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	173,377-173,377	1	173,377	173,377
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-137,802	7	117,255	820,785
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	102,788-102,788	1	102,788	102,788
30087	AGENCY ATTORNEY	73,910-129,433	7	100,807	705,652
82950	AGENCY CHIEF CONTRACTING OFFICER	181,325-181,325	1	181,325	181,325
21215	ARCHITECT	103,950-126,599	11	114,458	1,259,041
31313	ASBESTOS HANDLER	82,844- 82,844	2	82,844	165,688
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	180,353-180,353	1	180,353	180,353
21210	ASSISTANT ARCHITECT	73,878- 96,395	8	82,041	656,326
20210	ASSISTANT CIVIL ENGINEER	73,878- 96,395	85	77,115	6,554,770

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20310	ASSISTANT ELECTRICAL ENGINEER	80,785- 90,346	2	85,566	171,131
20617	ASSISTANT ENVIRONMENTAL ENGINEER	83,969- 83,969	1	83,969	83,969
21310	ASSISTANT LANDSCAPE ARCHITECT	73,878- 73,878	1	73,878	73,878
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 82,309	2	78,094	156,187
22092	ASSISTANT URBAN DESIGNER	81,266- 81,266	1	81,266	81,266
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	75,565- 84,945	5	80,082	400,409
22427	ASSOCIATE PROJECT MANAGER	87,701-132,857	67	102,618	6,875,422
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	65,325- 65,325	1	65,325	65,325
12627	ASSOCIATE STAFF ANALYST	91,394-118,404	8	99,303	794,427
22124	ASSOCIATE URBAN DESIGNER	96,716-114,860	3	102,764	308,292
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,551-151,968	3	130,688	392,063
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-125,302	5	115,665	578,323
95049	CHIEF OF STAFF TO FIRST DEPUTY COMMISSIONER (DDC)	157,147-157,147	1	157,147	157,147
22122	CITY PLANNER	84,088-125,710	3	104,448	313,345
21744	CITY RESEARCH SCIENTIST	76,262- 97,728	3	84,380	253,139
20215	CIVIL ENGINEER	90,074-137,548	20	105,835	2,116,705
20202	CIVIL ENGINEERING INTERN	66,546- 70,075	27	66,677	1,800,271
30726	CLAIM SPECIALIST	60,471- 72,283	2	66,377	132,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,966- 70,806	13	62,970	818,615
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	277,605-277,605	1	277,605	277,605
56057	COMMUNITY ASSOCIATE	46,350- 71,800	14	57,867	810,133
56058	COMMUNITY COORDINATOR	60,889- 94,521	62	75,281	4,667,404
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,443- 74,443	1	74,443	74,443
10074	COMPUTER OPERATIONS MANAGER	168,506-168,506	1	168,506	168,506
13615	COMPUTER SERVICE TECHNICIAN	74,158- 74,158	1	74,158	74,158
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-140,812	15	117,037	1,755,552
10050	COMPUTER SYSTEMS MANAGER	139,024-172,676	3	151,883	455,650
34202	CONSTRUCTION PROJECT MANAGER	73,878-130,711	80	97,024	7,761,947
20315	ELECTRICAL ENGINEER	97,780- 97,780	1	97,780	97,780
20113	ENGINEERING TECHNICIAN	71,810- 88,118	9	78,903	710,125
20122	ESTIMATOR (GENERAL CONSTRUCTION)	73,973-107,644	4	96,049	384,196
20123	ESTIMATOR (MECHANICAL)	80,051-104,106	2	92,079	184,157
95005	EXECUTIVE AGENCY COUNSEL	146,767-257,027	6	202,387	1,214,320
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	176,043-188,366	2	182,205	364,409
95045	FIRST DEPUTY COMMISSIONER (DDC)	264,852-264,852	1	264,852	264,852
21915	GEOLOGIST	76,262-100,857	4	91,662	366,648
91415	GRAPHIC ARTIST	71,383-110,132	4	95,115	380,461
31626	HIGHWAYS AND SEWERS INSPECTOR	71,951- 71,951	1	71,951	71,951
31305	INDUSTRIAL HYGIENIST	67,473- 72,535	2	70,004	140,008
31163	INVESTIGATOR (EMPLOYEE DISCIPLINE) (DDC)	47,614- 73,120	3	56,116	168,348
95712	IT AUTOMATION AND MONITORING ENGINEER	115,475-130,650	4	120,268	481,073

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 DESIGN & ENGINEERING PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95710	IT PROJECT SPECIALIST	92,700-139,850	9	110,657	995,917
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 96,844	3	83,781	251,344
21315	LANDSCAPE ARCHITECT	103,962-114,046	3	108,719	326,158
40502	MANAGEMENT AUDITOR	73,995-101,414	4	92,685	370,740
20415	MECHANICAL ENGINEER	108,150-116,328	3	110,876	332,628
20403	MECHANICAL ENGINEERING INTERN	70,075- 70,075	1	70,075	70,075
91212	MOTOR VEHICLE OPERATOR	55,233- 55,233	1	55,233	55,233
91232	MOTOR VEHICLE SUPERVISOR	65,472- 70,012	2	67,742	135,484
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,406-101,117	30	80,077	2,402,306
30820	PRINCIPAL TITLE EXAMINER	82,750- 82,750	2	82,750	165,500
12158	PROCUREMENT ANALYST	70,019-104,245	12	80,096	961,153
60621	PROGRAM PRODUCER	102,118-102,118	1	102,118	102,118
22426	PROJECT MANAGER	73,878- 95,210	15	76,332	1,144,978
22425	PROJECT MANAGER INTERN#	66,703- 66,703	50	66,703	3,335,150
60215	PUBLIC RECORDS AIDE	51,666- 60,626	2	56,146	112,292
10252	SECRETARY	52,998- 69,801	3	61,824	185,472
12947	SECRETARY TO THE COMMISSIONER (DDC)	85,270- 85,270	1	85,270	85,270
95711	SENIOR IT ARCHITECT	103,000-134,109	7	124,516	871,610
80184	SPACE ANALYST	87,701- 87,701	1	87,701	87,701
95776	SPECIAL ASSISTANT (DESIGN AND CONSTRUCTION COORDINATION-DDC)	154,118-154,118	1	154,118	154,118
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	154,115-154,115	1	154,115	154,115
12626	STAFF ANALYST	73,655- 90,678	25	82,857	2,071,430
12749	STAFF ANALYST TRAINEE	51,232- 51,232	1	51,232	51,232
12200	STOCK WORKER	49,209- 53,146	2	51,178	102,355
70817	SUPERVISING SPECIAL OFFICER	86,545- 86,545	1	86,545	86,545
12202	SUPERVISOR OF STOCK WORKERS	84,827- 84,827	1	84,827	84,827
21015	SURVEYOR	80,785-123,187	38	88,603	3,366,932
22316	TRANSPORTATION SPECIALIST	96,621-110,854	2	103,738	207,475
	TOTAL FOR OBJECT 001		1,060		110,633,739
	POSITION SCHEDULE FOR U/A 001		1,060		110,633,739
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		50		5,218,573
	TOTAL FOR U/A 001		1,110		115,852,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: Queens CM Construction Contract									
60 CNTRCTL SVCS		686	PROF SERV OTHER		184,564				184,564-
SUBTOTAL FOR CNTRCTL SVCS					184,564				184,564-
SUBTOTAL FOR BUDGET CODE A101					184,564				184,564-
BUDGET CODE: A103 HRO: SI CM Construction Contract									
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,203,641				2,203,641-
SUBTOTAL FOR CNTRCTL SVCS					2,203,641				2,203,641-
SUBTOTAL FOR BUDGET CODE A103					2,203,641				2,203,641-
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: A501 ESCR: Feasibility Study - ADC									
60 CNTRCTL SVCS		686	PROF SERV OTHER		2,824,038				2,824,038-
SUBTOTAL FOR CNTRCTL SVCS					2,824,038				2,824,038-
SUBTOTAL FOR BUDGET CODE A501					2,824,038				2,824,038-
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT	1	73,144			1-	73,144-
		686	PROF SERV OTHER		130,703				130,703-
SUBTOTAL FOR CNTRCTL SVCS				1	203,847			1-	203,847-
SUBTOTAL FOR BUDGET CODE A502				1	203,847			1-	203,847-
BUDGET CODE: A504 Red Hook: Design - PLAN									
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		693,847				693,847-
SUBTOTAL FOR CNTRCTL SVCS					693,847				693,847-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE A504					693,847				693,847-
BUDGET CODE: E003 H+H FEMA SANDY 428 CAT E FUNDS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,689,046				10,689,046-
SUBTOTAL FOR CNTRCTL SVCS					10,689,046				10,689,046-
SUBTOTAL FOR BUDGET CODE E003					10,689,046				10,689,046-
BUDGET CODE: 0100 Executive									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,170		7,883		287-
		110	FOOD & FORAGE SUPPLIES		11,299		2,549		8,750-
SUBTOTAL FOR SUPPLYS&MATL					19,469		10,432		9,037-
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,360		4,360		3,000
		337	BOOKS-OTHER		738		3,000		2,262
SUBTOTAL FOR PROPTY&EQUIP					2,098		7,360		5,262
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,000		600		2,400-
		412	RENTALS OF MISC.EQUIP		4		8,504		8,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		500				500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		3,000		2,000
		453	OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR					5,004		12,104		7,100
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		25				25-
		686	PROF SERV OTHER	1	500	1	3,500		3,000
SUBTOTAL FOR CNTRCTL SVCS				1	525	1	3,500		2,975
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		6,300				6,300-
SUBTOTAL FOR FXD MIS CHGS					6,300				6,300-
SUBTOTAL FOR BUDGET CODE 0100				1	33,396	1	33,396		
BUDGET CODE: 0101 Creative Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,400		6,000		600
		199	DATA PROCESSING SUPPLIES		1,700				1,700-
SUBTOTAL FOR SUPPLYS&MATL					7,100		6,000		1,100-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		3,300				3,300-
		337	BOOKS-OTHER		600		3,000		2,400
SUBTOTAL FOR PROPTY&EQUIP					3,900		3,000		900-
SUBTOTAL FOR BUDGET CODE 0101					11,000		9,000		2,000-
BUDGET CODE: 0102 Health and Safety Unit									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,500		4,000		500
SUBTOTAL FOR SUPPLYS&MATL					3,500		4,000		500
SUBTOTAL FOR BUDGET CODE 0102					3,500		4,000		500
BUDGET CODE: 0103 Employee Engagement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		3,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					1,000		3,000		2,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		300		3,000		2,700
SUBTOTAL FOR PROPTY&EQUIP					300		3,000		2,700
SUBTOTAL FOR BUDGET CODE 0103					1,300		6,000		4,700
BUDGET CODE: 0110 Law									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,450		4,800		3,350
SUBTOTAL FOR SUPPLYS&MATL					1,450		4,800		3,350
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		42		42		
		337	BOOKS-OTHER		3,054		3,054		
SUBTOTAL FOR PROPTY&EQUIP					3,096		3,096		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,421		9,421		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,350		2,000		350-
SUBTOTAL FOR OTHR SER&CHR					12,771		12,421		350-
60 CNTRCTL SVCS		686	PROF SERV OTHER	2	106,000	2	11,687		94,313-
SUBTOTAL FOR CNTRCTL SVCS				2	106,000	2	11,687		94,313-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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				2	126,317	2	35,004		91,313-
BUDGET CODE: 0120 Human Resources									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,919		10,000		5,081
		199	DATA PROCESSING SUPPLIES		40,890				40,890-
SUBTOTAL FOR SUPPLYS&MATL					45,809		10,000		35,809-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		14,049		20,000		5,951
		337	BOOKS-OTHER		5,142		900		4,242-
SUBTOTAL FOR PROPTY&EQUIP					19,191		20,900		1,709
40 OTHR SER&CHR		417	ADVERTISING		21,250		21,250		
		422	TEMPORARY SERVICE		15,000		30,000		15,000
SUBTOTAL FOR OTHR SER&CHR					36,250		51,250		15,000
60 CNTRCTL SVCS		617	PAYMENTS TO COUNTERPARTIES		6,000				6,000-
		620	WASTE DISPOSAL	1	2,500	1	2,500		
		622	TEMPORARY SERVICES	2	44,000	2	50,000		6,000
		671	TRAINING PRGM CITY EMPLOYEES	2	258,000	2	285,000		27,000
		686	PROF SERV OTHER	1	4,532	1	4,532		
SUBTOTAL FOR CNTRCTL SVCS				6	315,032	6	342,032		27,000
70 FXD MIS CHGS	042001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		30,000		70,000		40,000
SUBTOTAL FOR FXD MIS CHGS					30,000		70,000		40,000
SUBTOTAL FOR BUDGET CODE 0120				6	446,282	6	494,182		47,900
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									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		500				500-
		337	BOOKS-OTHER		10,500		10,000		500-
SUBTOTAL FOR PROPTY&EQUIP					11,000		10,000		1,000-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR					3,000		3,000		
SUBTOTAL FOR BUDGET CODE 7491					14,000		13,000		1,000-
BUDGET CODE: 7890 Office of Chief Architect									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000		10,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					2,000		10,000		8,000
SUBTOTAL FOR BUDGET CODE 7890					2,000		10,000		8,000
BUDGET CODE: 7990 Office of Diversity Industry Relations									
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	2		2	80,000		80,000
SUBTOTAL FOR CNTRCTL SVCS				2		2	80,000		80,000
SUBTOTAL FOR BUDGET CODE 7990				2		2	90,000		90,000
BUDGET CODE: 8021 BIB Tishman City Funded									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		191,016				191,016-
SUBTOTAL FOR CNTRCTL SVCS					191,016				191,016-
SUBTOTAL FOR BUDGET CODE 8021					191,016				191,016-
BUDGET CODE: 8690 ITS CITY FUNDS									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		95,145				95,145-
SUBTOTAL FOR CNTRCTL SVCS					95,145				95,145-
SUBTOTAL FOR BUDGET CODE 8690					95,145				95,145-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR				12	17,991,290	11	856,512	1-	17,134,778-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0130 Equal Employment Opportunity									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		700		3,000		2,300
SUBTOTAL FOR SUPPLYS&MATL					700		3,000		2,300
30 PROPTY&EQUIP		314	OFFICE FURITURE		7,000				7,000-
SUBTOTAL FOR PROPTY&EQUIP					7,000				7,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		420				420-
		451	NON OVERNIGHT TRVL EXP-GENERAL		580		1,000		420
SUBTOTAL FOR OTHR SER&CHR					1,000		1,000		
60 CNTRCTL SVCS		686	PROF SERV OTHER		10,170				10,170-
SUBTOTAL FOR CNTRCTL SVCS					10,170				10,170-
SUBTOTAL FOR BUDGET CODE 0130					18,870		4,000		14,870-
BUDGET CODE: 0140 Public Information									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,000		3,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					1,000		3,000		2,000
30 PROPTY&EQUIP		337	BOOKS-OTHER		485		3,000		2,515
SUBTOTAL FOR PROPTY&EQUIP					485		3,000		2,515
SUBTOTAL FOR BUDGET CODE 0140					1,485		6,000		4,515
BUDGET CODE: 0160 Finance & Procurement									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,980		6,000		20
		453	OVERNIGHT TRVL EXP-GENERAL		18,000		18,000		
SUBTOTAL FOR OTHR SER&CHR					24,980		25,000		20
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		123,420				123,420-
		622	TEMPORARY SERVICES	1	1,600	1	60,000		58,400

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	125,020	1	60,000		65,020-
SUBTOTAL FOR BUDGET CODE 0160				1	150,000	1	85,000		65,000-
BUDGET CODE: 1300 EAO									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		800				800-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,700		5,000		300
SUBTOTAL FOR OTHR SER&CHR					5,500		5,000		500-
SUBTOTAL FOR BUDGET CODE 1300					5,500		5,000		500-
BUDGET CODE: 3090 STRUCTURES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,450		17,200		15,750
		199	DATA PROCESSING SUPPLIES		26,999				26,999-
SUBTOTAL FOR SUPPLYS&MATL					28,449		17,200		11,249-
30 PROPTY&EQUIP		337	BOOKS-OTHER		9,500		15,000		5,500
SUBTOTAL FOR PROPTY&EQUIP					9,500		15,000		5,500
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,800		1,800		
		451	NON OVERNIGHT TRVL EXP-GENERAL		23,500		23,000		500-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		499	OTHER EXPENSES - GENERAL		17,483		40,482		22,999
SUBTOTAL FOR OTHR SER&CHR					45,783		68,282		22,499
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		750				750-
		683	PROF SERV ENGINEER & ARCHITECT		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,750				50,750-
SUBTOTAL FOR BUDGET CODE 3090					134,482		100,482		34,000-
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		51,220		86,220		35,000
	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		80,000		60,000
		100	SUPPLIES + MATERIALS - GENERAL		139,184		473,599		334,415
		117	POSTAGE		16,468		66,468		50,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		199	DATA PROCESSING SUPPLIES		3,895				3,895-
	SUBTOTAL FOR		SUPPLYS&MATL		235,767		711,287		475,520
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		94,302		94,302		
		305	MOTOR VEHICLES		26,864		276,864		250,000
		314	OFFICE FURITURE		45,640		45,640		
		315	OFFICE EQUIPMENT		20,000		20,000		
		337	BOOKS-OTHER		5,561		6,046		485
	SUBTOTAL FOR		PROPTY&EQUIP		192,367		442,852		250,485
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		549,306		749,306		200,000
	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		373,137		403,137		30,000
		402	TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		412	RENTALS OF MISC.EQUIP		303,496		280,496		23,000-
		414	RENTALS - LAND BLDGS & STRUCTS		12,260,952		12,469,466		208,514
	856001	42C	HEAT LIGHT & POWER		621,743		623,569		1,826
		423	HEAT LIGHT & POWER		11,587		11,587		
		451	NON OVERNIGHT TRVL EXP-GENERAL		113,000		215,000		102,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,500				7,500-
		453	OVERNIGHT TRVL EXP-GENERAL		7,500		15,000		7,500
		499	OTHER EXPENSES - GENERAL		4,352		1,023,687		1,019,335
	SUBTOTAL FOR		OTHR SER&CHR		14,485,109		15,943,784		1,458,675
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	160,000	1	15,000		145,000-
		608	MAINT & REP GENERAL	4	35,000	4	85,000		50,000
		612	OFFICE EQUIPMENT MAINTENANCE	5	25,000	5	85,000		60,000
		613	DATA PROCESSING EQUIPMENT	1	2,200	1	2,200		
		619	SECURITY SERVICES	11	559,582	11	383,532		176,050-
		620	WASTE DISPOSAL		5,300				5,300-
		624	CLEANING SERVICES	3	15,000	3	15,000		
		633	TRANSPORTATION EXPENDITURES	1	35,000	1	35,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER		67,135				67,135-
		SUBTOTAL FOR CNTRCTL SVCS		26	904,217	26	620,732		283,485-
70 FXD MIS CHGS		701	TAXES AND LICENSES		5,985		4,000		1,985-
		732	MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS			12,985		11,000		1,985-
		SUBTOTAL FOR BUDGET CODE 7090		26	15,830,445	26	17,729,655		1,899,210
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		17,180		55,600		38,420
		199	DATA PROCESSING SUPPLIES		18,500		30,000		11,500
		SUBTOTAL FOR SUPPLYS&MATL			35,680		85,600		49,920
30 PROPTY&EQUIP		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337	BOOKS-OTHER		3,000		1,000		2,000-
		SUBTOTAL FOR PROPTY&EQUIP			8,500		6,500		2,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,900		1,900		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,800		25,000		5,800-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,620		3,000		1,380
		453	OVERNIGHT TRVL EXP-GENERAL		5,500		3,000		2,500-
		SUBTOTAL FOR OTHR SER&CHR			39,820		32,900		6,920-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,000				12,000-
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 7290			97,000		125,000		28,000
BUDGET CODE: 7291 Infra - South East Queens Project									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		36,711		637,895		601,184
		SUBTOTAL FOR OTHR SER&CHR			36,711		637,895		601,184
		SUBTOTAL FOR BUDGET CODE 7291			36,711		637,895		601,184

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,198		33,000		27,802
		199	DATA PROCESSING SUPPLIES		1,332,824		1,036,000		296,824-
SUBTOTAL FOR SUPPLYS&MATL					1,338,022		1,069,000		269,022-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		35,206		92,549		57,343
		337	BOOKS-OTHER		2,802		3,000		198
SUBTOTAL FOR PROPTY&EQUIP					38,008		95,549		57,541
40 OTHR SER&CHR	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		89,389		89,389		
		400	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	858001	42G	DATA PROCESSING SERVICES		59,065		59,065		
SUBTOTAL FOR OTHR SER&CHR					168,454		148,454		20,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE	1	8,500	1	8,500		
		613	DATA PROCESSING EQUIPMENT	4	391,779	4	296,497		95,282-
		684	PROF SERV COMPUTER SERVICES	4	114,343	4	170,000		55,657
SUBTOTAL FOR CNTRCTL SVCS				9	514,622	9	474,997		39,625-
SUBTOTAL FOR BUDGET CODE 7390				9	2,059,106	9	1,788,000		271,106-
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		880		30,000		29,120
		199	DATA PROCESSING SUPPLIES		5,895				5,895-
SUBTOTAL FOR SUPPLYS&MATL					6,775		30,000		23,225
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		162,226		25,000		137,226-
		337	BOOKS-OTHER		8,900		10,000		1,100
SUBTOTAL FOR PROPTY&EQUIP					171,126		35,000		136,126-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		21,500		15,000		6,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
SUBTOTAL FOR OTHR SER&CHR					31,500		25,000		6,500-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	3	2,600	3	15,000		12,400
		612	OFFICE EQUIPMENT MAINTENANCE		620				620-
		671	TRAINING PRGM CITY EMPLOYEES		5,379				5,379-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				3	8,599	3	15,000		6,401
SUBTOTAL FOR BUDGET CODE 7490				3	218,000	3	105,000		113,000-
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		
TOTAL FOR EXECUTIVE				39	18,551,962	39	20,586,395		2,034,433
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 0856 DCAS - Expense Client Work									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		82,477				82,477-
SUBTOTAL FOR CNTRCTL SVCS					82,477				82,477-
SUBTOTAL FOR BUDGET CODE 0856					82,477				82,477-
BUDGET CODE: 0858 DoiTT - Expense Sponsor Work									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,877				19,877-
SUBTOTAL FOR CNTRCTL SVCS					19,877				19,877-
SUBTOTAL FOR BUDGET CODE 0858					19,877				19,877-
TOTAL FOR ADMINISTRATION					102,354				102,354-
TOTAL FOR DESIGN & ENGINEERING OTPS				51	36,645,606	50	21,442,907	1-	15,202,699-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 DESIGN & ENGINEERING OTPS

DESIGN & ENGINEERING OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,653,622	36,645,606	1,910,448	21,442,907	15,202,699-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,645,606		21,442,907	15,202,699-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	388,515		388,515-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	19,351,687	21,442,907	2,091,220
STATE			
FEDERAL - C.D.	6,216,358		6,216,358-
FEDERAL - OTHER	10,689,046		10,689,046-
INTRA-CITY SALES			
TOTAL	36,645,606	21,442,907	15,202,699-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 003C MWBE Mentorship Program - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3		3			
SUBTOTAL FOR F/T SALARIED				3		3			
SUBTOTAL FOR BUDGET CODE 003C				3		3			
BUDGET CODE: 017C Public Buildings - Build it Back CTL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		92,858		116,661		23,803
SUBTOTAL FOR F/T SALARIED					92,858		116,661		23,803
SUBTOTAL FOR BUDGET CODE 017C					92,858		116,661		23,803
BUDGET CODE: 018C ITS CLT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	486,076	4	489,193		3,117
SUBTOTAL FOR F/T SALARIED				4	486,076	4	489,193		3,117
SUBTOTAL FOR BUDGET CODE 018C				4	486,076	4	489,193		3,117
BUDGET CODE: 020C Capital Project Scope Development									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,423		6,423		
SUBTOTAL FOR F/T SALARIED					6,423		6,423		
SUBTOTAL FOR BUDGET CODE 020C					6,423		6,423		
BUDGET CODE: 022C Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS		33,457		41,102		7,645
SUBTOTAL FOR F/T SALARIED					33,457		41,102		7,645
SUBTOTAL FOR BUDGET CODE 022C					33,457		41,102		7,645
BUDGET CODE: 024C High School Student Aide									
03 UNSALARIED		031	UNSALARIED		333		466		133
SUBTOTAL FOR UNSALARIED					333		466		133

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 024C					333		466		133
BUDGET CODE: 025C Advanced Capital Planning									
01 F/T SALARIED		001	FULL YEAR POSITIONS			9	1,043,743	9	1,043,743
SUBTOTAL FOR F/T SALARIED						9	1,043,743	9	1,043,743
SUBTOTAL FOR BUDGET CODE 025C						9	1,043,743	9	1,043,743
BUDGET CODE: 106A HRO: DDC BIB Staff Time - ADC									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,778		3,778		
SUBTOTAL FOR F/T SALARIED					3,778		3,778		
SUBTOTAL FOR BUDGET CODE 106A					3,778		3,778		
TOTAL FOR				7	622,925	16	1,701,366	9	1,078,441
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 002C Law-City Funded									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	368,927	3	375,447		6,520
SUBTOTAL FOR F/T SALARIED				3	368,927	3	375,447		6,520
SUBTOTAL FOR BUDGET CODE 002C				3	368,927	3	375,447		6,520
BUDGET CODE: 004C Executive/Community Outreach									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	466,485	4	472,932		6,447
SUBTOTAL FOR F/T SALARIED				4	466,485	4	472,932		6,447
02 OTH SALARIED		022	SEASONAL POSITIONS		2,205		2,205		
SUBTOTAL FOR OTH SALARIED					2,205		2,205		
03 UNSALARIED		031	UNSALARIED		7,898		7,898		
SUBTOTAL FOR UNSALARIED					7,898		7,898		
04 ADD GRS PAY		047	OVERTIME		1,851		1,851		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,851		1,851		
SUBTOTAL FOR BUDGET CODE 004C				4	478,439	4	484,886		6,447
BUDGET CODE: 006C Capital Front End Planning- Public Build									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	2,158,392	25	2,985,205		826,813
SUBTOTAL FOR F/T SALARIED				25	2,158,392	25	2,985,205		826,813
04 ADD GRS PAY		061	SUPPER MONEY		255		255		
SUBTOTAL FOR ADD GRS PAY					255		255		
SUBTOTAL FOR BUDGET CODE 006C				25	2,158,647	25	2,985,460		826,813
BUDGET CODE: 008C Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	980,588	8	1,014,977		34,389
SUBTOTAL FOR F/T SALARIED				8	980,588	8	1,014,977		34,389
SUBTOTAL FOR BUDGET CODE 008C				8	980,588	8	1,014,977		34,389
BUDGET CODE: 010C Non-IFA Work- PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		36,740		38,871		2,131
SUBTOTAL FOR F/T SALARIED					36,740		38,871		2,131
SUBTOTAL FOR BUDGET CODE 010C					36,740		38,871		2,131
BUDGET CODE: 013C Program Management Non-IFA Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	39,985	3	43,084		3,099
SUBTOTAL FOR F/T SALARIED				3	39,985	3	43,084		3,099
SUBTOTAL FOR BUDGET CODE 013C				3	39,985	3	43,084		3,099
BUDGET CODE: 014C Infrastructure Non-IFA Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	761,501	9	788,483		26,982
SUBTOTAL FOR F/T SALARIED				9	761,501	9	788,483		26,982
SUBTOTAL FOR BUDGET CODE 014C				9	761,501	9	788,483		26,982

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 015C Public Buildings Non-IFA Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	2,767,003	12	1,782,898	26-	984,105-
SUBTOTAL FOR F/T SALARIED				38	2,767,003	12	1,782,898	26-	984,105-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		806		806		
		042	LONGEVITY DIFFERENTIAL		22,415		22,415		
		047	OVERTIME		21,363		21,363		
SUBTOTAL FOR ADD GRS PAY					44,584		44,584		
SUBTOTAL FOR BUDGET CODE 015C				38	2,811,587	12	1,827,482	26-	984,105-
BUDGET CODE: 016C Chief Architect Non-IFA Work									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	166,024	2	166,024		
SUBTOTAL FOR F/T SALARIED				2	166,024	2	166,024		
SUBTOTAL FOR BUDGET CODE 016C				2	166,024	2	166,024		
TOTAL FOR EXECUTIVE				92	7,802,438	66	7,724,714	26-	77,724-
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 001C Underground Storage Tanks - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	157,905	2	157,905		
SUBTOTAL FOR F/T SALARIED				2	157,905	2	157,905		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,941		6,941		
SUBTOTAL FOR ADD GRS PAY					6,941		6,941		
SUBTOTAL FOR BUDGET CODE 001C				2	164,846	2	164,846		
TOTAL FOR STRUCTURES				2	164,846	2	164,846		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR EXEC,		ADMIN & CAPITAL PLANNING	101	8,590,209	84	9,590,926	17-	1,000,717

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

EXEC, ADMIN & CAPITAL PLANNING PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	101	8,590,209	84	9,590,926	1,000,717
FINANCIAL PLAN SAVINGS	13-		13	1,052,435	1,052,435
APPROPRIATION	88	8,590,209	97	10,643,361	2,053,152

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,590,209	10,643,361	2,053,152
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,590,209	10,643,361	2,053,152

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 003 EXEC, ADMIN & CAPITAL PLANNING PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,267-117,385	5	110,770	553,851
10004	ADMINISTRATIVE ARCHITECT	153,061-185,145	2	169,103	338,206
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	113,966-135,061	6	126,372	758,232
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	262,569-262,569	1	262,569	262,569
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	160,351-214,986	3	185,719	557,156
10015	ADMINISTRATIVE ENGINEER	186,763-252,293	2	219,528	439,056
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,720-127,720	1	127,720	127,720
83008	ADMINISTRATIVE PROJECT MANAGER	148,388-221,435	5	170,001	850,005
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,934-150,624	10	129,366	1,293,659
30087	AGENCY ATTORNEY	82,814- 82,814	1	82,814	82,814
21215	ARCHITECT	123,333-123,333	1	123,333	123,333
20210	ASSISTANT CIVIL ENGINEER	86,174- 91,398	2	88,786	177,572
22427	ASSOCIATE PROJECT MANAGER	96,716-123,789	7	103,750	726,253
20215	CIVIL ENGINEER	104,362-113,297	2	108,830	217,659
20202	CIVIL ENGINEERING INTERN	66,546- 66,546	1	66,546	66,546
56058	COMMUNITY COORDINATOR	66,703- 77,477	4	71,056	284,224
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,196	2	106,134	212,267
34202	CONSTRUCTION PROJECT MANAGER	87,701-112,815	4	97,872	391,487
20113	ENGINEERING TECHNICIAN	74,124- 74,124	1	74,124	74,124
95710	IT PROJECT SPECIALIST	106,071-123,806	2	114,939	229,877
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,941- 74,196	2	71,569	143,137
22426	PROJECT MANAGER	73,878- 73,878	2	73,878	147,756
22425	PROJECT MANAGER INTERN#	66,703- 66,703	2	66,703	133,406
95711	SENIOR IT ARCHITECT	134,109-134,109	1	134,109	134,109
12626	STAFF ANALYST	60,549- 60,549	1	60,549	60,549
21015	SURVEYOR	81,384- 84,995	2	83,190	166,379
	TOTAL FOR OBJECT 001		72		8,551,946

POSITION SCHEDULE FOR U/A 003	72	8,551,946
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,969,426
TOTAL FOR U/A 003	97	11,521,372

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M004 Asylum Seekers									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				779,521		779,521
SUBTOTAL FOR OTHR SER&CHR							779,521		779,521
60 CNTRCTL SVCS		686	PROF SERV OTHER		267,266				267,266-
SUBTOTAL FOR CNTRCTL SVCS					267,266				267,266-
SUBTOTAL FOR BUDGET CODE M004					267,266		779,521		512,255
BUDGET CODE: 003C MWBE Mentorship Program - City									
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
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	751,396	2	1,124,824		373,428
SUBTOTAL FOR CNTRCTL SVCS				2	751,396	2	1,124,824		373,428
SUBTOTAL FOR BUDGET CODE 003C				2	751,396	2	2,124,824		1,373,428
BUDGET CODE: 018C ITS CLT									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	1,814,108			1-	1,814,108-
SUBTOTAL FOR CNTRCTL SVCS				1	1,814,108			1-	1,814,108-
SUBTOTAL FOR BUDGET CODE 018C				1	1,814,108			1-	1,814,108-
BUDGET CODE: 020C Capital Project Scope Development									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		149,727		678,524		528,797
SUBTOTAL FOR OTHR SER&CHR					149,727		678,524		528,797
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		850,000				850,000-
		686	PROF SERV OTHER		49,963				49,963-
SUBTOTAL FOR CNTRCTL SVCS					899,963				899,963-
SUBTOTAL FOR BUDGET CODE 020C					1,049,690		678,524		371,166-
BUDGET CODE: 021C UST: soil & groundwater remediation									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		10,577		5,034,602		5,024,025
SUBTOTAL FOR OTHR SER&CHR				10,577		5,034,602		5,024,025
60 CNTRCTL SVCS	686	PROF SERV OTHER	6	3,877,106			6-	3,877,106-
SUBTOTAL FOR CNTRCTL SVCS			6	3,877,106			6-	3,877,106-
SUBTOTAL FOR BUDGET CODE 021C			6	3,887,683		5,034,602	6-	1,146,919
BUDGET CODE: 023C Hunters Point Library - Expense								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		441,952				441,952-
SUBTOTAL FOR OTHR SER&CHR				441,952				441,952-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,858,048				2,858,048-
SUBTOTAL FOR CNTRCTL SVCS				2,858,048				2,858,048-
SUBTOTAL FOR BUDGET CODE 023C				3,300,000				3,300,000-
BUDGET CODE: 025C Advanced Capital Planning								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				350,000		350,000
SUBTOTAL FOR OTHR SER&CHR						350,000		350,000
SUBTOTAL FOR BUDGET CODE 025C						350,000		350,000
BUDGET CODE: 0720 Department of Correction - Expense								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,980				7,980-
SUBTOTAL FOR CNTRCTL SVCS				7,980				7,980-
SUBTOTAL FOR BUDGET CODE 0720				7,980				7,980-
TOTAL FOR			9	11,078,123	2	8,967,471	7-	2,110,652-
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 002C Law-City Funded								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		100,037				100,037-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR			100,037				100,037-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		400,000				400,000-
	SUBTOTAL FOR CNTRCTL SVCS			400,000				400,000-
	SUBTOTAL FOR BUDGET CODE 002C			500,037				500,037-
BUDGET CODE: 005C Executive/Community Outreach								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		49,673		147,053		97,380
	SUBTOTAL FOR OTHR SER&CHR			49,673		147,053		97,380
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	40,000		40,000
	SUBTOTAL FOR CNTRCTL SVCS		1		1	40,000		40,000
	SUBTOTAL FOR BUDGET CODE 005C		1	49,673	1	187,053		137,380
BUDGET CODE: 007C Capital Front End Planning- Public Build								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,029		2,029		
	199	DATA PROCESSING SUPPLIES		2,171		2,171		
	SUBTOTAL FOR SUPPLYS&MATL			4,200		4,200		
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		890		18,890		18,000
	337	BOOKS-OTHER		12		12		
	SUBTOTAL FOR PROPTY&EQUIP			902		18,902		18,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
	402	TELEPHONE & OTHER COMMUNICATNS		592		67,592		67,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		182		182		
	SUBTOTAL FOR OTHR SER&CHR			2,124		69,124		67,000
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	50,000	1	240,000		190,000
	613	DATA PROCESSING EQUIPMENT	1	457	1	37,457		37,000
	671	TRAINING PRGM CITY EMPLOYEES			1	9,201	1	9,201
	SUBTOTAL FOR CNTRCTL SVCS		2	50,457	3	286,658	1	236,201
	SUBTOTAL FOR BUDGET CODE 007C		2	57,683	3	378,884	1	321,201
BUDGET CODE: 009C Capital Front End Planning- Infrastructu								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				12,869		12,869
SUBTOTAL FOR PROPTY&EQUIP						12,869		12,869
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350		1,350		
		402 TELEPHONE & OTHER COMMUNICATNS				67,591		67,591
SUBTOTAL FOR OTHR SER&CHR				1,350		68,941		67,591
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,840				74,840-
		671 TRAINING PRGM CITY EMPLOYEES			1	6,063	1	6,063
SUBTOTAL FOR CNTRCTL SVCS				74,840	1	6,063	1	68,777-
SUBTOTAL FOR BUDGET CODE 009C				76,190	1	87,873	1	11,683
BUDGET CODE: 011C Non-IFA Work-OTPS								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		5,638		5,638		
		499 OTHER EXPENSES - GENERAL		77,621		386,466		308,845
SUBTOTAL FOR OTHR SER&CHR				83,259		392,104		308,845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		418,945				418,945-
SUBTOTAL FOR CNTRCTL SVCS				418,945				418,945-
SUBTOTAL FOR BUDGET CODE 011C				502,204		392,104		110,100-
BUDGET CODE: 012C Culturals/Libraries Cap Ineligible Costs								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		413,130		935,478		522,348
SUBTOTAL FOR OTHR SER&CHR				413,130		935,478		522,348
SUBTOTAL FOR BUDGET CODE 012C				413,130		935,478		522,348
BUDGET CODE: 019C On-Call Disaster Recovery Contracts								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,000	1	90,000		
SUBTOTAL FOR CNTRCTL SVCS			1	90,000	1	90,000		
SUBTOTAL FOR BUDGET CODE 019C			1	90,000	1	90,000		
BUDGET CODE: 8911 Culturals/Library Cap Ineligible BPL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,460				25,460-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					25,460				25,460-
SUBTOTAL FOR BUDGET CODE 8911					25,460				25,460-
BUDGET CODE: 8920 Culturals/Library Cap Ineligible NYPL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		158,008				158,008-
SUBTOTAL FOR CNTRCTL SVCS					158,008				158,008-
SUBTOTAL FOR BUDGET CODE 8920					158,008				158,008-
BUDGET CODE: 8930 Culturals/Library Cap Ineligible QPL									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,040				8,040-
SUBTOTAL FOR CNTRCTL SVCS					8,040				8,040-
SUBTOTAL FOR BUDGET CODE 8930					8,040				8,040-
BUDGET CODE: 8940 Culturals/Library Cap Ineligible DCLA									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		332,730				332,730-
SUBTOTAL FOR CNTRCTL SVCS					332,730				332,730-
SUBTOTAL FOR BUDGET CODE 8940					332,730				332,730-
TOTAL FOR EXECUTIVE				4	2,213,155	6	2,071,392	2	141,763-
RESPONSIBILITY CENTER: 0005 ADMINISTRATION									
BUDGET CODE: 0710 DHS - EXPENSE CLIENT WORK									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		348,648				348,648-
SUBTOTAL FOR CNTRCTL SVCS					348,648				348,648-
SUBTOTAL FOR BUDGET CODE 0710					348,648				348,648-
BUDGET CODE: 7110 Other Categorical - Client Work									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,743				15,743-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		15,743				15,743-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		86,881				86,881-
	683	PROF SERV ENGINEER & ARCHITECT	1	147,556			1-	147,556-
	686	PROF SERV OTHER		24,560				24,560-
		SUBTOTAL FOR CNTRCTL SVCS	1	258,997			1-	258,997-
		SUBTOTAL FOR BUDGET CODE 7110	1	274,740			1-	274,740-
BUDGET CODE: 8160 DOHMH - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,422				1,422-
		SUBTOTAL FOR CNTRCTL SVCS		1,422				1,422-
		SUBTOTAL FOR BUDGET CODE 8160		1,422				1,422-
BUDGET CODE: 8270 DSNY - Expense Client Work								
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		182,195				182,195-
		SUBTOTAL FOR CNTRCTL SVCS		182,195				182,195-
		SUBTOTAL FOR BUDGET CODE 8270		182,195				182,195-
BUDGET CODE: 8460 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		164,884				164,884-
		SUBTOTAL FOR CNTRCTL SVCS		164,884				164,884-
		SUBTOTAL FOR BUDGET CODE 8460		164,884				164,884-
BUDGET CODE: 8560 DCAS - Expense Client Work								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,226,539				2,226,539-
	686	PROF SERV OTHER		1,029,126				1,029,126-
		SUBTOTAL FOR CNTRCTL SVCS		3,255,665				3,255,665-
		SUBTOTAL FOR BUDGET CODE 8560		3,255,665				3,255,665-
		TOTAL FOR ADMINISTRATION	1	4,227,554			1-	4,227,554-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXEC, ADMIN & CAPITAL PLANNING			14	17,518,832	8	11,038,863	6-	6,479,969-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 004 EXEC, ADMIN & CAPITAL PLANNING OTPS

EXEC, ADMIN & CAPITAL PLANNING OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5,638	17,518,832	5,638	11,038,863	6,479,969-
FINANCIAL PLAN SAVINGS				388,454-	388,454-
APPROPRIATION		17,518,832		10,650,409	6,868,423-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,283,298	10,650,409	2,632,889-
OTHER CATEGORICAL	274,740		274,740-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,960,794		3,960,794-
TOTAL	17,518,832	10,650,409	6,868,423-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,203	123,179,992	1,194	131,343,808	8,163,816
FINANCIAL PLAN SAVINGS	13-		13	1,052,435	1,052,435
APPROPRIATION	1,190	123,179,992	1,207	132,396,243	9,216,251

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,590,962	10,643,361	2,052,399
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	114,510,146	121,673,998	7,163,852
STATE			
FEDERAL - C.D.	78,884	78,884	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	123,179,992	132,396,243	9,216,251

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,659,260	54,164,438	1,916,086	32,481,770	21,682,668-
FINANCIAL PLAN SAVINGS				388,454-	388,454-
APPROPRIATION		54,164,438		32,093,316	22,071,122-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,671,813	10,650,409	3,021,404-
OTHER CATEGORICAL	274,740		274,740-
CAPITAL FUNDS - I.F.A.	19,351,687	21,442,907	2,091,220
STATE			
FEDERAL - C.D.	6,216,358		6,216,358-
FEDERAL - OTHER	10,689,046		10,689,046-
INTRA-CITY SALES	3,960,794		3,960,794-
TOTAL	54,164,438	32,093,316	22,071,122-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,203	123,179,992	1,194	131,343,808	8,163,816
FINANCIAL PLAN SAVINGS	13-		13	1,052,435	1,052,435
APPROPRIATION	1,190	123,179,992	1,207	132,396,243	9,216,251
OTPS					
TOTALS FOR OPERATING BUDGET		54,164,438		32,481,770	21,682,668-
FINANCIAL PLAN SAVINGS				388,454-	388,454-
APPROPRIATION		54,164,438		32,093,316	22,071,122-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,203	177,344,430	1,194	163,825,578	13,518,852-
FINANCIAL PLAN SAVINGS	13-		13	663,981	663,981
APPROPRIATION	1,190	177,344,430	1,207	164,489,559	12,854,871-
FUNDING					
CITY		22,262,775		21,293,770	969,005-
OTHER CATEGORICAL		274,740			274,740-
CAPITAL FUNDS - I.F.A.		133,861,833		143,116,905	9,255,072
STATE					
FEDERAL - C.D.		6,295,242		78,884	6,216,358-
FEDERAL - OTHER		10,689,046			10,689,046-
INTRA-CITY SALES		3,960,794			3,960,794-
TOTAL FUNDING		177,344,430		164,489,559	12,854,871-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		1,110				1,110-
SUBTOTAL FOR ADD GRS PAY					1,110				1,110-
SUBTOTAL FOR BUDGET CODE 001M					1,110				1,110-
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	471,676	6	483,047		11,371
SUBTOTAL FOR F/T SALARIED				6	471,676	6	483,047		11,371
03 UNSALARIED		031	UNSALARIED		5,996		6,918		922
SUBTOTAL FOR UNSALARIED					5,996		6,918		922
SUBTOTAL FOR BUDGET CODE 1900				6	477,672	6	489,965		12,293
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001	FULL YEAR POSITIONS	45	4,008,384	45	4,120,791		112,407
SUBTOTAL FOR F/T SALARIED				45	4,008,384	45	4,120,791		112,407
03 UNSALARIED		031	UNSALARIED		6,003		6,039		36
SUBTOTAL FOR UNSALARIED					6,003		6,039		36
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				45	4,017,398	45	4,129,841		112,443
BUDGET CODE: 4015 Social Justice Fellowship Program - City									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		39,512		39,512		
SUBTOTAL FOR AMT TO SCHED					39,512		39,512		
SUBTOTAL FOR BUDGET CODE 4015					39,512		39,512		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7117 Administrative Support - JTP program									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	7,160	4	8,995		1,835
SUBTOTAL FOR F/T SALARIED				4	7,160	4	8,995		1,835
SUBTOTAL FOR BUDGET CODE 7117				4	7,160	4	8,995		1,835
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,712		3,712		
SUBTOTAL FOR F/T SALARIED					3,712		3,712		
SUBTOTAL FOR BUDGET CODE 7120					3,712		3,712		
BUDGET CODE: 7554 Public Service Corps (City)									
03 UNSALARIED		031	UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED					51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554					51,191		51,191		
TOTAL FOR				55	4,597,755	55	4,723,216		125,461
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1102 COSH UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	642,638	9	651,181		8,543
SUBTOTAL FOR F/T SALARIED				9	642,638	9	651,181		8,543
03 UNSALARIED		031	UNSALARIED		5,264		5,469		205
SUBTOTAL FOR UNSALARIED					5,264		5,469		205
SUBTOTAL FOR BUDGET CODE 1102				9	647,902	9	656,650		8,748
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				9	647,902	9	656,650		8,748

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	55	5,865,598	55	5,998,432		132,834
SUBTOTAL FOR F/T SALARIED				55	5,865,598	55	5,998,432		132,834
02 OTH SALARIED		021	PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED					11,047		11,047		
03 UNSALARIED		031	UNSALARIED		202,360		202,752		392
SUBTOTAL FOR UNSALARIED					202,360		202,752		392
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042	LONGEVITY DIFFERENTIAL		86,293		86,293		
		045	HOLIDAY PAY		7,828		7,828		
		047	OVERTIME		46,479		46,479		
SUBTOTAL FOR ADD GRS PAY					146,020		146,020		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		1,138		1,138		
		053	AMOUNT TO BE SCHEDULED-PS		611		611		
SUBTOTAL FOR AMT TO SCHED					1,749		1,749		
SUBTOTAL FOR BUDGET CODE 2000				55	6,226,774	55	6,360,000		133,226
BUDGET CODE: 2118 Background Investigations - I/C - HHC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	160,306	3	161,883		1,577
SUBTOTAL FOR F/T SALARIED				3	160,306	3	161,883		1,577
SUBTOTAL FOR BUDGET CODE 2118				3	160,306	3	161,883		1,577
BUDGET CODE: 2119 Examination Bureau - HHC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	26,651	4	28,228		1,577
SUBTOTAL FOR F/T SALARIED				4	26,651	4	28,228		1,577
03 UNSALARIED		031	UNSALARIED		357,451		357,451		
SUBTOTAL FOR UNSALARIED					357,451		357,451		
SUBTOTAL FOR BUDGET CODE 2119				4	384,102	4	385,679		1,577

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	125	8,814,841	125	9,086,596		271,755
SUBTOTAL FOR F/T SALARIED				125	8,814,841	125	9,086,596		271,755
03 UNSALARIED		031	UNSALARIED		2,628,703		2,728,765		100,062
SUBTOTAL FOR UNSALARIED					2,628,703		2,728,765		100,062
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042	LONGEVITY DIFFERENTIAL		37,222		37,222		
		045	HOLIDAY PAY		3,614		3,614		
		047	OVERTIME		739,843		739,843		
SUBTOTAL FOR ADD GRS PAY					786,099		786,099		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		167,437		167,437		
		053	AMOUNT TO BE SCHEDULED-PS		416,692		416,692		
SUBTOTAL FOR AMT TO SCHED					584,129		584,129		
SUBTOTAL FOR BUDGET CODE 2120				125	12,813,772	125	13,185,589		371,817
BUDGET CODE: 2124 EXAMINATIONS- OC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	179,232	3	183,353		4,121
SUBTOTAL FOR F/T SALARIED				3	179,232	3	183,353		4,121
SUBTOTAL FOR BUDGET CODE 2124				3	179,232	3	183,353		4,121
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	82,464	4	91,000		8,536
SUBTOTAL FOR F/T SALARIED				4	82,464	4	91,000		8,536
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	236,972	4	245,508		8,536

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 4005 NYC Service Office/Urban Fellows									
03 UNSALARIED		031	UNSALARIED		565,681		577,258		11,577
SUBTOTAL FOR UNSALARIED					565,681		577,258		11,577
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					592,091		603,668		11,577
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		461,657		28,824		432,833-
SUBTOTAL FOR UNSALARIED					461,657		28,824		432,833-
SUBTOTAL FOR BUDGET CODE 4011					461,657		28,824		432,833-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT									
03 UNSALARIED		031	UNSALARIED		72,368				72,368-
SUBTOTAL FOR UNSALARIED					72,368				72,368-
SUBTOTAL FOR BUDGET CODE 4012					72,368				72,368-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	368,794	5	386,784		17,990
SUBTOTAL FOR F/T SALARIED				5	368,794	5	386,784		17,990
02 OTH SALARIED		021	PART-TIME POSITIONS		20,280		20,280		
SUBTOTAL FOR OTH SALARIED					20,280		20,280		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,011		3,011		
		042	LONGEVITY DIFFERENTIAL		31,287		31,287		
		045	HOLIDAY PAY		6,022		6,022		
		047	OVERTIME		6,022		6,022		
SUBTOTAL FOR ADD GRS PAY					46,342		46,342		
SUBTOTAL FOR BUDGET CODE 7111				5	435,416	5	453,406		17,990
BUDGET CODE: 7112 SPECIAL PROGRAMS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		100		100		
SUBTOTAL FOR F/T SALARIED					100		100		
03 UNSALARIED		031	UNSALARIED		38,875		38,875		
SUBTOTAL FOR UNSALARIED					38,875		38,875		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 7112					39,089		39,089		
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	66,998	1	66,998		
SUBTOTAL FOR F/T SALARIED				1	66,998	1	66,998		
SUBTOTAL FOR BUDGET CODE 7115				1	66,998	1	66,998		
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		27		27		
SUBTOTAL FOR AMT TO SCHED					27		27		
SUBTOTAL FOR BUDGET CODE 7333					27		27		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	1,337,797	16	1,407,913		70,116
SUBTOTAL FOR F/T SALARIED				16	1,337,797	16	1,407,913		70,116
03 UNSALARIED		031	UNSALARIED		199,439		199,805		366
SUBTOTAL FOR UNSALARIED					199,439		199,805		366
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,227		2,227		
		042	LONGEVITY DIFFERENTIAL		2,974		2,974		
		045	HOLIDAY PAY		2,409		2,409		
		047	OVERTIME		5,545		5,545		
SUBTOTAL FOR ADD GRS PAY					13,155		13,155		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		630		630		
		053	AMOUNT TO BE SCHEDULED-PS		944		944		
SUBTOTAL FOR AMT TO SCHED					1,574		1,574		
SUBTOTAL FOR BUDGET CODE 7444				16	1,551,965	16	1,622,447		70,482
BUDGET CODE: 7555 NYC URBAN CORPS									
03 UNSALARIED		031	UNSALARIED		219,671		222,526		2,855
SUBTOTAL FOR UNSALARIED					219,671		222,526		2,855
SUBTOTAL FOR BUDGET CODE 7555					219,671		222,526		2,855
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		16,247		18,839		2,592
SUBTOTAL FOR F/T SALARIED					16,247		18,839		2,592
03 UNSALARIED		031	UNSALARIED		165,651		164,672		979-
SUBTOTAL FOR UNSALARIED					165,651		164,672		979-
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					204,359		205,972		1,613

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM								
04 ADD GRS PAY		047 OVERTIME		240		240		
SUBTOTAL FOR ADD GRS PAY				240		240		
SUBTOTAL FOR BUDGET CODE 8000				240		240		
TOTAL FOR EXECUTIVE AND ADMINISTRATION			216	23,746,385	216	23,866,555		120,170
TOTAL FOR HUMAN CAPITAL			280	28,992,042	280	29,246,421		254,379

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

	CURRENT MODIFIED		ADOPTED BUDGET		
HUMAN CAPITAL	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	280	28,992,042	280	29,246,421	254,379
FINANCIAL PLAN SAVINGS					
APPROPRIATION	280	28,992,042	280	29,246,421	254,379

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,232,477	27,978,479	746,002
OTHER CATEGORICAL	318,598	250,351	68,247-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	219,671	222,526	2,855
INTRA-CITY SALES	1,221,296	795,065	426,231-
TOTAL	28,992,042	29,246,421	254,379

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-110,073	17	91,010	1,547,176
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	119,535-157,638	3	141,218	423,653
10053	ADMINISTRATIVE CITY PLANNER	142,140-142,140	1	142,140	142,140
10003	ADMINISTRATIVE GRAPHIC ARTIST	157,571-157,571	1	157,571	157,571
10020	ADMINISTRATIVE INVESTIGATOR	101,297-108,219	2	104,758	209,516
10025	ADMINISTRATIVE MANAGER	96,846-253,239	2	175,043	350,085
83008	ADMINISTRATIVE PROJECT MANAGER	185,000-185,000	1	185,000	185,000
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	114,303-114,303	1	114,303	114,303
10026	ADMINISTRATIVE STAFF ANALYST	123,603-202,598	14	154,649	2,165,086
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,451-136,438	4	123,595	494,381
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,092-125,737	15	103,227	1,548,399
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,114- 66,114	2	66,114	132,228
12627	ASSOCIATE STAFF ANALYST	91,394-106,544	13	95,818	1,245,631
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
21744	CITY RESEARCH SCIENTIST	72,190- 97,728	3	89,215	267,646
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,517- 79,126	10	50,308	503,082
56056	COMMUNITY ASSISTANT	38,712- 42,116	8	41,673	333,380
56057	COMMUNITY ASSOCIATE	43,144- 49,615	6	48,537	291,219
56058	COMMUNITY COORDINATOR	60,889- 94,521	7	76,132	532,924
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313- 66,313	1	66,313	66,313
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,201-105,201	1	105,201	105,201
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-119,328	7	102,111	714,775
13632	COMPUTER SPECIALIST (SOFTWARE)	96,087-142,724	11	113,024	1,243,264
10050	COMPUTER SYSTEMS MANAGER	180,078-180,078	1	180,078	180,078
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	130,000-130,000	1	130,000	130,000
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	84,087-103,496	7	89,685	627,797
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	133,900-133,900	1	133,900	133,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	123,600-123,600	1	123,600	123,600
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	185,709-185,709	1	185,709	185,709
91415	GRAPHIC ARTIST	77,984- 77,984	1	77,984	77,984
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,689- 53,775	4	51,962	207,848
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,741	3	47,524	142,571
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,370- 96,133	36	66,360	2,388,947
10252	SECRETARY	55,279- 55,279	1	55,279	55,279
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850-107,702	2	102,776	205,552
12626	STAFF ANALYST	60,549- 87,954	26	72,082	1,874,129
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
12704	TESTS AND MEASUREMENT SPECIALIST	70,011- 95,668	19	76,598	1,455,355
	TOTAL FOR OBJECT 001		236		20,726,710

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	236	20,726,710
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	44	3,864,302
TOTAL FOR U/A 001	280	24,591,012

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0002 Central OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		175				175-
		101	PRINTING SUPPLIES		36,645				36,645-
SUBTOTAL FOR SUPPLYS&MATL					36,820				36,820-
30 PROPTY&EQUIP		314	OFFICE FURITURE		2,469				2,469-
		332	PURCH DATA PROCESSING EQUIPT		15,482				15,482-
SUBTOTAL FOR PROPTY&EQUIP					17,951				17,951-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,260				5,260-
SUBTOTAL FOR OTHR SER&CHR					5,260				5,260-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		15,201				15,201-
		615	PRINTING CONTRACTS		250				250-
SUBTOTAL FOR CNTRCTL SVCS					15,451				15,451-
SUBTOTAL FOR BUDGET CODE 0002					75,482				75,482-
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,395		20,000		4,395-
		199	DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL					24,395		22,000		2,395-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP							4,000		4,000
40 OTHR SER&CHR		403	OFFICE SERVICES		2,089		1,500		589-
		451	NON OVERNIGHT TRVL EXP-GENERAL		825		1,000		175
		452	NON OVERNIGHT TRVL EXP-SPECIAL		900		3,000		2,100
SUBTOTAL FOR OTHR SER&CHR					3,814		5,500		1,686
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		175		22,000		21,825
		633	TRANSPORTATION EXPENDITURES		1,727				1,727-
		671	TRAINING PRGM CITY EMPLOYEES		7,500		3,487		4,013-
SUBTOTAL FOR CNTRCTL SVCS					9,402		25,487		16,085
SUBTOTAL FOR BUDGET CODE 1902					37,611		56,987		19,376

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR					113,093		56,987		56,106-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1193 COSH UNIT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,342		5,092		750
		107	MEDICAL,SURGICAL & LAB SUPPLY		300				300-
		199	DATA PROCESSING SUPPLIES		400		400		
SUBTOTAL FOR SUPPLYS&MATL					5,042		5,492		450
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,528		12,528		9,000
		307	MEDICAL,SURGICAL & LAB EQUIP		9,000				9,000-
		314	OFFICE FURITURE		1,100				1,100-
		315	OFFICE EQUIPMENT		423		423		
		332	PURCH DATA PROCESSING EQUIPT		750				750-
		337	BOOKS-OTHER		922		2,922		2,000
SUBTOTAL FOR PROPTY&EQUIP					15,723		15,873		150
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,700		1,500		4,200-
		403	OFFICE SERVICES		656		656		
		412	RENTALS OF MISC.EQUIP		96		2,596		2,500
		451	NON OVERNIGHT TRVL EXP-GENERAL		270		270		
		454	OVERNIGHT TRVL EXP-SPECIAL		1,100		2,100		1,000
SUBTOTAL FOR OTHR SER&CHR					7,822		7,122		700-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,854		7,954		1,100
		622	TEMPORARY SERVICES	1	250	1	250		
		671	TRAINING PRGM CITY EMPLOYEES		3,499		3,499		
SUBTOTAL FOR CNTRCTL SVCS				1	10,603	1	11,703		1,100
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		2,408		2,408		
SUBTOTAL FOR FXD MIS CHGS					2,408		2,408		
SUBTOTAL FOR BUDGET CODE 1193				1	41,598	1	42,598		1,000
TOTAL FOR EXECUTIVE DIVISION				1	41,598	1	42,598		1,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		74,084		19,184		54,900-
			101	PRINTING SUPPLIES		5,133		5,133		
			117	POSTAGE		400		400		
			199	DATA PROCESSING SUPPLIES		42,400				42,400-
SUBTOTAL FOR SUPPLYS&MATL						122,017		24,717		97,300-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		68,495		113,200		44,705
			314	OFFICE FURITURE		5,805				5,805-
			319	SECURITY EQUIPMENT		4,000				4,000-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY		2,500				2,500-
			332	PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP						81,800		113,200		31,400
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		2,199,017		2,428,500		229,483
			403	OFFICE SERVICES		20,000				20,000-
			412	RENTALS OF MISC.EQUIP		2,375		68,875		66,500
			414	RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		6,218		7,000		782
SUBTOTAL FOR OTHR SER&CHR						2,297,610		2,574,375		276,765
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		6,900		101,900		95,000
			602	TELECOMMUNICATIONS MAINT		32,000				32,000-
			608	MAINT & REP GENERAL		1,311				1,311-
			613	DATA PROCESSING EQUIPMENT	1	1,289	1	24,000		22,711
			615	PRINTING CONTRACTS	1	6,452	1	191,002		184,550
			622	TEMPORARY SERVICES		180,000				180,000-
			671	TRAINING PRGM CITY EMPLOYEES		26,200				26,200-
			684	PROF SERV COMPUTER SERVICES	1	162,000	1	32,000		130,000-
			686	PROF SERV OTHER	4	6,625	4	24,625		18,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		688	BANK CHARGES PUBLIC ASST ACCT	1	15,000			1-	15,000-
SUBTOTAL FOR CNTRCTL SVCS				8	437,777	7	373,527	1-	64,250-
SUBTOTAL FOR BUDGET CODE 2120				8	2,939,204	7	3,085,819	1-	146,615
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL					1		1		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				3,156,250		3,156,250
SUBTOTAL FOR CNTRCTL SVCS							3,156,250		3,156,250
SUBTOTAL FOR BUDGET CODE 4010					1		3,156,251		3,156,250
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1		1		
SUBTOTAL FOR SUPPLYS&MATL					1		1		
SUBTOTAL FOR BUDGET CODE 4020					1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 7099					20,000		20,000		
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE									
60 CNTRCTL SVCS		686	PROF SERV OTHER		22,000				22,000-
SUBTOTAL FOR CNTRCTL SVCS					22,000				22,000-
SUBTOTAL FOR BUDGET CODE 7111					22,000				22,000-
BUDGET CODE: 7114 Public Service Loan Forgiveness									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,398,000				1,398,000-
SUBTOTAL FOR OTHR SER&CHR					1,398,000				1,398,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 7114					1,398,000				1,398,000-
BUDGET CODE: 7115 BLOOD PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,088				9,088-
SUBTOTAL FOR SUPPLYS&MATL					9,088				9,088-
40 OTHR SER&CHR		452	NON OVERNIGHT TRVL EXP-SPECIAL		912				912-
SUBTOTAL FOR OTHR SER&CHR					912				912-
SUBTOTAL FOR BUDGET CODE 7115					10,000				10,000-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		33,730		54,530		20,800
		105	AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,578		278		2,300-
		117	POSTAGE		400		3,472		3,072
		199	DATA PROCESSING SUPPLIES		9,310		1,000		8,310-
SUBTOTAL FOR SUPPLYS&MATL					46,218		59,480		13,262
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		600		1,000		400
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		314	OFFICE FURITURE		20,200				20,200-
		315	OFFICE EQUIPMENT		900		3,000		2,100
		332	PURCH DATA PROCESSING EQUIPT		67,000		1,000		66,000-
		337	BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP					91,700		10,000		81,700-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,483				7,483-
		400	CONTRACTUAL SERVICES-GENERAL		138,690		6,400		132,290-
		403	OFFICE SERVICES		15,000		2,000		13,000-
		412	RENTALS OF MISC.EQUIP		1,920				1,920-
		413	RENTAL-DATA PROCESSING EQUIP				1,000		1,000
		414	RENTALS - LAND BLDGS & STRUCTS		3,068,210		3,068,210		
		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				5,000		5,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		17,120		11,000		6,120-

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			453	OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
SUBTOTAL FOR OTHR SER&CHR						3,248,423		3,101,610		146,813-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	54,060	1	500		53,560-
			602	TELECOMMUNICATIONS MAINT	1	28,220	1	2,000		26,220-
			608	MAINT & REP GENERAL	1		1	3,000		3,000
			612	OFFICE EQUIPMENT MAINTENANCE	1	896	1	17,271		16,375
			613	DATA PROCESSING EQUIPMENT	1	250	1	13,250		13,000
			615	PRINTING CONTRACTS		2,000		2,000		
			622	TEMPORARY SERVICES		129,780				129,780-
			624	CLEANING SERVICES	1	500	1	2,000		1,500
			671	TRAINING PRGM CITY EMPLOYEES	1	27,125	1	4,000		23,125-
			684	PROF SERV COMPUTER SERVICES		106,000				106,000-
			686	PROF SERV OTHER	2	71,500	2	58,500		13,000-
SUBTOTAL FOR CNTRCTL SVCS					9	420,331	9	102,521		317,810-
70 FXD MIS CHGS			700	FIXED CHARGES - GENERAL		1,780				1,780-
			732	MISCELLANEOUS AWARDS				3,280		3,280
SUBTOTAL FOR FXD MIS CHGS						1,780		3,280		1,500
SUBTOTAL FOR BUDGET CODE 7333					9	3,808,452	9	3,276,891		531,561-
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		9,240		400		8,840-
SUBTOTAL FOR SUPPLYS&MATL						9,240		400		8,840-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				13,300		13,300
			302	TELECOMMUNICATIONS EQUIPMENT				1,700		1,700
			314	OFFICE FURITURE		867				867-
			332	PURCH DATA PROCESSING EQUIPT				9,000		9,000
SUBTOTAL FOR PROPTY&EQUIP						867		24,000		23,133
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		27,850				27,850-
			403	OFFICE SERVICES		1,900				1,900-
			412	RENTALS OF MISC.EQUIP				9,308		9,308
			452	NON OVERNIGHT TRVL EXP-SPECIAL		6,855		5,004		1,851-
SUBTOTAL FOR OTHR SER&CHR						36,605		14,312		22,293-
60 CNTRCTL SVCS			671	TRAINING PRGM CITY EMPLOYEES	1	1,472,736	1	775,306		697,430-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	1,472,736	1	775,306		697,430-
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	1,519,448	1	822,018		697,430-
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				19	9,766,641	18	10,410,515	1-	643,874
TOTAL FOR HUMAN CAPITAL				20	9,921,332	19	10,510,100	1-	588,768

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,483	9,921,332	40,000	10,510,100	588,768
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,921,332		10,510,100	588,768

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,944,349	9,593,950	2,649,601
OTHER CATEGORICAL	10,000		10,000-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,966,983	916,150	2,050,833-
TOTAL	9,921,332	10,510,100	588,768

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,452,164	24	2,790,036	2	337,872
SUBTOTAL FOR F/T SALARIED				22	2,452,164	24	2,790,036	2	337,872
02 OTH SALARIED		021	PART-TIME POSITIONS		7,327		7,327		
SUBTOTAL FOR OTH SALARIED					7,327		7,327		
03 UNSALARIED		031	UNSALARIED		113,962		112,962		1,000-
SUBTOTAL FOR UNSALARIED					113,962		112,962		1,000-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		557		557		
		042	LONGEVITY DIFFERENTIAL		4,586		4,586		
		046	TERMINAL LEAVE		1,913		1,913		
		047	OVERTIME		557		557		
		061	SUPPER MONEY		500		500		
SUBTOTAL FOR ADD GRS PAY					8,113		8,113		
SUBTOTAL FOR BUDGET CODE 7666				22	2,581,566	24	2,918,438	2	336,872
TOTAL FOR EXECUTIVE AND ADMINISTRATION				22	2,581,566	24	2,918,438	2	336,872
TOTAL FOR BD OF STANDARD & APPEALS PS				22	2,581,566	24	2,918,438	2	336,872

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	22	2,581,566	24	2,918,438	336,872
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,581,566	24	2,918,438	336,872

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,581,566	2,918,438	336,872
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,581,566	2,918,438	336,872

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	114,188-125,244	2	119,716	239,432
10053	ADMINISTRATIVE CITY PLANNER	168,314-168,314	1	168,314	168,314
30087	AGENCY ATTORNEY	81,838-141,455	3	114,588	343,764
22122	CITY PLANNER	71,458-104,633	2	88,046	176,091
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	57,996- 57,996	1	57,996	57,996
12991	COMMISSIONER	187,329-249,280	5	210,829	1,054,145
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 68,702	2	65,039	130,078
10252	SECRETARY	56,865- 56,865	1	56,865	56,865
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	77,737- 77,737	1	77,737	77,737
	TOTAL FOR OBJECT 001		18		2,304,422
	POSITION SCHEDULE FOR U/A 005		18		2,304,422
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		6		768,141
	TOTAL FOR U/A 005		24		3,072,563

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION										
BUDGET CODE: 7666 BD OF STANDARD & APPEAL										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,049		7,977		2,928
			106	MOTOR VEHICLE FUEL		750		750		
			117	POSTAGE		1,000		1,000		
			199	DATA PROCESSING SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL						7,099		9,727		2,628
30 PROPTY&EQUIP			314	OFFICE FURITURE		6,000				6,000-
			332	PURCH DATA PROCESSING EQUIPT		4,789		11,689		6,900
			337	BOOKS-OTHER		15,372		17,372		2,000
SUBTOTAL FOR PROPTY&EQUIP						26,161		29,061		2,900
40 OTHR SER&CHR		858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,642		8,642		
			400	CONTRACTUAL SERVICES-GENERAL		73,535		56,727		16,808-
			403	OFFICE SERVICES		1,529		1,529		
			412	RENTALS OF MISC.EQUIP		5,752		11,632		5,880
			499	OTHER EXPENSES - GENERAL		3,400		3,400		
SUBTOTAL FOR OTHR SER&CHR						92,858		81,930		10,928-
60 CNTRCTL SVCS			622	TEMPORARY SERVICES	1	100	1	100		
			633	TRANSPORTATION EXPENDITURES	1	3,000	1	3,000		
			671	TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
SUBTOTAL FOR CNTRCTL SVCS					3	3,700	2	3,100	1-	600-
SUBTOTAL FOR BUDGET CODE 7666					3	129,818	2	123,818	1-	6,000-
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	131,659	2	125,659	1-	6,000-
TOTAL FOR BD. OF STANDARD & APPEAL OTPS					3	131,659	2	125,659	1-	6,000-

ADOPTED BUDGET - FY26
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		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	131,659	10,483	125,659	6,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		131,659		125,659	6,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	131,659	125,659	6,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	131,659	125,659	6,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z033 Long Term Sustainability Plan - OGC									
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 Z033				1	110,000			1-	110,000-
BUDGET CODE: 1038 Legal Support Service									
01 F/T SALARIED		001	FULL YEAR POSITIONS		222,419		273,242		50,823
SUBTOTAL FOR F/T SALARIED					222,419		273,242		50,823
SUBTOTAL FOR BUDGET CODE 1038					222,419		273,242		50,823
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	1,684,754	27	1,718,458		33,704
SUBTOTAL FOR F/T SALARIED				27	1,684,754	27	1,718,458		33,704
SUBTOTAL FOR BUDGET CODE 1044				27	1,684,754	27	1,718,458		33,704
BUDGET CODE: 1054 MO Bloomberg Philanthropies									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,943,109	10	1,049,336		893,773-
SUBTOTAL FOR F/T SALARIED				10	1,943,109	10	1,049,336		893,773-
SUBTOTAL FOR BUDGET CODE 1054				10	1,943,109	10	1,049,336		893,773-
BUDGET CODE: 1307 External Reimbursement - State funded									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	303,226	2	311,495		8,269
SUBTOTAL FOR F/T SALARIED				2	303,226	2	311,495		8,269
SUBTOTAL FOR BUDGET CODE 1307				2	303,226	2	311,495		8,269
BUDGET CODE: 1750 IMMIGRATION PLAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,024,793	24	2,077,016		52,223
SUBTOTAL FOR F/T SALARIED				24	2,024,793	24	2,077,016		52,223

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		1,172,679		1,149,298		23,381-
SUBTOTAL FOR UNSALARIED					1,172,679		1,149,298		23,381-
SUBTOTAL FOR BUDGET CODE 1750				24	3,197,472	24	3,226,314		28,842
BUDGET CODE: 6060 Public Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS		117,992				117,992-
SUBTOTAL FOR F/T SALARIED					117,992				117,992-
SUBTOTAL FOR BUDGET CODE 6060					117,992				117,992-
BUDGET CODE: 6061 Public Information Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	372,765	3	372,765		
SUBTOTAL FOR F/T SALARIED				3	372,765	3	372,765		
SUBTOTAL FOR BUDGET CODE 6061				3	372,765	3	372,765		
TOTAL FOR				67	7,951,737	66	6,951,610	1-	1,000,127-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	4,015,746	26	4,136,416		120,670
SUBTOTAL FOR F/T SALARIED				26	4,015,746	26	4,136,416		120,670
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				26	4,293,480	26	4,414,150		120,670

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1005 INTERNAL AUDIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	2,003,850	21	2,087,855		84,005
SUBTOTAL FOR F/T SALARIED				21	2,003,850	21	2,087,855		84,005
02 OTH SALARIED		021	PART-TIME POSITIONS		30,272		30,272		
SUBTOTAL FOR OTH SALARIED					30,272		30,272		
SUBTOTAL FOR BUDGET CODE 1005				21	2,034,122	21	2,118,127		84,005
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	169,738	1	174,392		4,654
SUBTOTAL FOR F/T SALARIED				1	169,738	1	174,392		4,654
SUBTOTAL FOR BUDGET CODE 1907				1	169,738	1	174,392		4,654
TOTAL FOR EXECUTIVE DIVISION				48	6,497,340	48	6,706,669		209,329
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1004 Agency Chief Contracting Officer									
01 F/T SALARIED		001	FULL YEAR POSITIONS		481,629		535,048		53,419
SUBTOTAL FOR F/T SALARIED					481,629		535,048		53,419
SUBTOTAL FOR BUDGET CODE 1004					481,629		535,048		53,419
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	38	4,112,782	38	4,298,228		185,446
SUBTOTAL FOR F/T SALARIED				38	4,112,782	38	4,298,228		185,446
03 UNSALARIED		031	UNSALARIED		48,935		49,117		182
SUBTOTAL FOR UNSALARIED					48,935		49,117		182
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		860		860		
		047	OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY					5,527		5,527		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		766		766		
SUBTOTAL FOR AMT TO SCHED					766		766		
SUBTOTAL FOR BUDGET CODE 1020				38	4,168,010	38	4,353,638		185,628
BUDGET CODE: 1101 COSH UNIT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1101									
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				38	4,649,639	38	4,888,686		239,047
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1200 DCAS IT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	88	9,673,323	88	9,977,358		304,035
SUBTOTAL FOR F/T SALARIED				88	9,673,323	88	9,977,358		304,035
03 UNSALARIED		031	UNSALARIED		142,649		142,649		
SUBTOTAL FOR UNSALARIED					142,649		142,649		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		164,776		164,776		
		043	SHIFT DIFFERENTIAL		1,205		1,205		
		045	HOLIDAY PAY		2,919		2,919		
		047	OVERTIME		141,034		141,034		
SUBTOTAL FOR ADD GRS PAY					309,934		309,934		
05 AMT TO SCHED		053	AMOUNT TO BE SCHEDULED-PS		5,387		5,387		
SUBTOTAL FOR AMT TO SCHED					5,387		5,387		
SUBTOTAL FOR BUDGET CODE 1200				88	10,131,293	88	10,435,328		304,035

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR MGMT INFORMATION SERVICES				88	10,131,293	88	10,435,328		304,035
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	36	2,294,545	36	2,656,423		361,878
SUBTOTAL FOR F/T SALARIED				36	2,294,545	36	2,656,423		361,878
03 UNSALARIED		031	UNSALARIED		161,104		161,104		
SUBTOTAL FOR UNSALARIED					161,104		161,104		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042	LONGEVITY DIFFERENTIAL		39,352		39,352		
		043	SHIFT DIFFERENTIAL		482		482		
		047	OVERTIME		56,151		56,151		
SUBTOTAL FOR ADD GRS PAY					101,405		101,405		
SUBTOTAL FOR BUDGET CODE 1300				36	2,557,054	36	2,918,932		361,878
BUDGET CODE: 1301 PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS		359		359		
SUBTOTAL FOR F/T SALARIED					359		359		
SUBTOTAL FOR BUDGET CODE 1301					359		359		
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	193,034	4	197,872		4,838
SUBTOTAL FOR F/T SALARIED				4	193,034	4	197,872		4,838
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	198,399	4	203,237		4,838

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 1304 FBM EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	615,982	6	640,869		24,887
SUBTOTAL FOR F/T SALARIED				6	615,982	6	640,869		24,887
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	623,468	6	648,355		24,887
TOTAL FOR FINANCE AND OPERATIONS				46	3,379,280	46	3,770,883		391,603
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES									
BUDGET CODE: 1017 FBM Capital Budget									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	266,223	2	273,731		7,508
SUBTOTAL FOR F/T SALARIED				2	266,223	2	273,731		7,508
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	268,072	2	275,580		7,508
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES				2	268,072	2	275,580		7,508
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE									
BUDGET CODE: 1400 CITY MESSENGER SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	586,534	15	605,350		18,816
SUBTOTAL FOR F/T SALARIED				15	586,534	15	605,350		18,816

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		12,288		12,288		
SUBTOTAL FOR UNSALARIED					12,288		12,288		
SUBTOTAL FOR BUDGET CODE 1400				15	598,822	15	617,638		18,816
TOTAL FOR CITY MESSENGER SERVICE				15	598,822	15	617,638		18,816
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO									
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,385,034	12	1,403,075		18,041
SUBTOTAL FOR F/T SALARIED				12	1,385,034	12	1,403,075		18,041
03 UNSALARIED		031	UNSALARIED		79,173		79,806		633
SUBTOTAL FOR UNSALARIED					79,173		79,806		633
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		228		228		
		047	OVERTIME		2,876		2,876		
SUBTOTAL FOR ADD GRS PAY					3,104		3,104		
SUBTOTAL FOR BUDGET CODE 1002				12	1,467,311	12	1,485,985		18,674
TOTAL FOR EXECUTIVE AND ADMINISTRATION				12	1,467,311	12	1,485,985		18,674
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO				316	34,943,494	315	35,132,379	1-	188,885

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	316	34,943,494	315	35,132,379	188,885
FINANCIAL PLAN SAVINGS					
APPROPRIATION	316	34,943,494	315	35,132,379	188,885

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,036,930	33,048,334	1,011,404
OTHER CATEGORICAL	1,943,109	1,049,336	893,773-
CAPITAL FUNDS - I.F.A.	437,810	449,972	12,162
STATE	525,645	584,737	59,092
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,943,494	35,132,379	188,885

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	75,654- 95,459	2	85,557	171,113
1002C	ADM MANAGER-NON-MGRL	106,946-154,576	7	121,367	849,566
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	94,807-148,668	2	121,738	243,475
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	97,050-110,782	2	103,916	207,832
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	180,090-180,090	1	180,090	180,090
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	265,618-265,618	1	265,618	265,618
10015	ADMINISTRATIVE ENGINEER	180,880-180,880	1	180,880	180,880
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	135,409-163,206	2	149,308	298,615
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,050-101,589	2	99,320	198,639
10025	ADMINISTRATIVE MANAGER	265,619-265,619	1	265,619	265,619
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	124,921-124,921	1	124,921	124,921
83008	ADMINISTRATIVE PROJECT MANAGER	253,244-253,244	1	253,244	253,244
10037	ADMINISTRATIVE SPACE ANALYST	143,222-184,618	2	163,920	327,840
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	118,541-118,541	1	118,541	118,541
10026	ADMINISTRATIVE STAFF ANALYST	146,209-253,240	6	200,496	1,202,976
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	137,943-137,943	1	137,943	137,943
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	113,875-125,519	2	119,697	239,394
30087	AGENCY ATTORNEY	92,446-141,238	18	116,950	2,105,107
20210	ASSISTANT CIVIL ENGINEER	106,380-106,380	1	106,380	106,380
20310	ASSISTANT ELECTRICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	107,019-107,019	1	107,019	107,019
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	75,911- 75,911	1	75,911	75,911
12627	ASSOCIATE STAFF ANALYST	93,039-118,334	3	107,015	321,046
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,173-144,100	4	126,117	504,468
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,546-168,824	10	141,763	1,417,632
95628	CHIEF OF STAFF (DCAS)	235,065-235,065	1	235,065	235,065
21744	CITY RESEARCH SCIENTIST	70,087-116,699	4	87,794	351,177
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,462- 61,503	3	55,966	167,898
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	277,605-277,605	1	277,605	277,605
56056	COMMUNITY ASSISTANT	42,470- 48,364	11	43,349	476,837
56057	COMMUNITY ASSOCIATE	49,664- 54,409	2	52,037	104,073
56058	COMMUNITY COORDINATOR	60,889- 89,595	8	76,533	612,265
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	76,460-118,537	5	93,598	467,990
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,872-127,200	3	105,803	317,409
10074	COMPUTER OPERATIONS MANAGER	181,359-181,359	1	181,359	181,359
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	136,587-152,690	2	144,639	289,277
13622	COMPUTER SPECIALIST (OPERATIONS)	104,330-104,330	1	104,330	104,330
13632	COMPUTER SPECIALIST (SOFTWARE)	110,499-152,000	13	132,367	1,720,769
10050	COMPUTER SYSTEMS MANAGER	119,654-261,979	14	183,491	2,568,872
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	124,534-158,387	13	142,645	1,854,381
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	90,680- 90,737	2	90,709	181,417

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13633	CYBER SECURITY ANALYST	70,040- 78,131	2	74,086	148,171
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	102,226-200,000	9	145,976	1,313,783
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	185,765-185,765	1	185,765	185,765
95621	DIRECTOR OF PUBLIC RELATIONS (DCAS)	113,300-113,300	1	113,300	113,300
20122	ESTIMATOR (GENERAL CONSTRUCTION)	101,837-101,837	1	101,837	101,837
95005	EXECUTIVE AGENCY COUNSEL	117,667-265,619	13	187,947	2,443,310
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	125,000-125,000	1	125,000	125,000
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	190,685-190,685	1	190,685	190,685
95627	GENERAL COUNSEL (DCAS)	253,239-253,239	1	253,239	253,239
95710	IT PROJECT SPECIALIST	155,315-155,315	1	155,315	155,315
40502	MANAGEMENT AUDITOR	70,387- 83,947	4	75,451	301,802
06423	MAYORAL PROGRAM COORDINATOR (MA)	57,461- 83,000	34	66,939	2,275,931
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 96,841	11	76,968	846,652
12158	PROCUREMENT ANALYST	81,151- 81,151	1	81,151	81,151
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	67,908-216,300	36	110,755	3,987,180
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	103,291-103,291	1	103,291	103,291
95711	SENIOR IT ARCHITECT	180,000-180,000	1	180,000	180,000
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	127,461-127,461	1	127,461	127,461
12626	STAFF ANALYST	60,549- 69,631	3	66,604	199,811
12749	STAFF ANALYST TRAINEE	58,917- 58,917	1	58,917	58,917
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	113,051-121,555	2	117,303	234,606
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	73,241-103,933	3	87,725	263,174
	TOTAL FOR OBJECT 001		287		33,578,852

POSITION SCHEDULE FOR U/A 100	287	33,578,852
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	3,275,986
TOTAL FOR U/A 100	315	36,854,838

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M190 Asylum Legal									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		702,000				702,000-
SUBTOTAL FOR OTHR SER&CHR					702,000				702,000-
60 CNTRCTL SVCS		619	SECURITY SERVICES		81,396				81,396-
SUBTOTAL FOR CNTRCTL SVCS					81,396				81,396-
SUBTOTAL FOR BUDGET CODE M190					783,396				783,396-
BUDGET CODE: 1015 Internal Audit - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		13,636		30,000		16,364
SUBTOTAL FOR SUPPLYS&MATL					13,636		30,000		16,364
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		309				309-
		403	OFFICE SERVICES		6,306				6,306-
		451	NON OVERNIGHT TRVL EXP-GENERAL		175				175-
SUBTOTAL FOR OTHR SER&CHR					6,790				6,790-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		9,574				9,574-
SUBTOTAL FOR CNTRCTL SVCS					9,574				9,574-
SUBTOTAL FOR BUDGET CODE 1015					30,000		30,000		
BUDGET CODE: 1054 MO Bloomberg Philanthropies									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		417,058		145,686		271,372-
SUBTOTAL FOR SUPPLYS&MATL					417,058		145,686		271,372-
40 OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
SUBTOTAL FOR OTHR SER&CHR					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 1054					542,058		145,686		396,372-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,459		6,459		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,146		21,805		14,659
SUBTOTAL FOR SUPPLYS&MATL					13,605		28,264		14,659

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		799		1,736		937
SUBTOTAL FOR PROPTY&EQUIP					799		1,736		937
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		15,416				15,416-
SUBTOTAL FOR OTHR SER&CHR					15,416				15,416-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		180				180-
SUBTOTAL FOR FXD MIS CHGS					180				180-
SUBTOTAL FOR BUDGET CODE 1497					30,000		30,000		
BUDGET CODE: 1650 OMWBE Construction Mentorship Program									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	3,198,599	1	3,198,599
SUBTOTAL FOR CNTRCTL SVCS						1	3,198,599	1	3,198,599
SUBTOTAL FOR BUDGET CODE 1650						1	3,198,599	1	3,198,599
BUDGET CODE: 1750 IMMIGRATION PLAN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		140,904		25,000		115,904-
		101	PRINTING SUPPLIES		1,220				1,220-
		199	DATA PROCESSING SUPPLIES		26,676		4,500		22,176-
SUBTOTAL FOR SUPPLYS&MATL					168,800		29,500		139,300-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,961		2,961		
		400	CONTRACTUAL SERVICES-GENERAL		533,786		50,532		483,254-
		403	OFFICE SERVICES		12,025		3,000		9,025-
		412	RENTALS OF MISC.EQUIP		22,304				22,304-
		417	ADVERTISING				300,000		300,000
		427	DATA PROCESSING SERVICES		3,000		20,000		17,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,196		15,000		8,804
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000		5,000
SUBTOTAL FOR OTHR SER&CHR					595,272		401,493		193,779-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	2,026		51,000	1-	48,974
		602	TELECOMMUNICATIONS MAINT			1	30,000	1	30,000
		615	PRINTING CONTRACTS	1	17,675	1	100,000		82,325
		624	CLEANING SERVICES	1	525			1-	525-
		633	TRANSPORTATION EXPENDITURES	1	8,000	1	8,000		
		671	TRAINING PRGM CITY EMPLOYEES		6,125				6,125-
		686	PROF SERV OTHER	1	6,845	1	42,000		35,155
SUBTOTAL FOR CNTRCTL SVCS				5	41,196	4	231,000	1-	189,804
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		3,761		13,500		9,739
SUBTOTAL FOR FXD MIS CHGS					3,761		13,500		9,739
SUBTOTAL FOR BUDGET CODE 1750				5	809,029	4	675,493	1-	133,536-
TOTAL FOR				5	2,194,483	5	4,079,778		1,885,295
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1012 Citywide Diversity EEO									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		62,247		75,000		12,753
SUBTOTAL FOR SUPPLYS&MATL					62,247		75,000		12,753
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		680				680-
		337	BOOKS-OTHER		28,029				28,029-
SUBTOTAL FOR PROPTY&EQUIP					28,709				28,709-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		30,208		193,237		163,029
		403	OFFICE SERVICES		12,073				12,073-
SUBTOTAL FOR OTHR SER&CHR					42,281		193,237		150,956
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		118,276				118,276-
		671	TRAINING PRGM CITY EMPLOYEES		335,224		500,000		164,776
SUBTOTAL FOR CNTRCTL SVCS					453,500		500,000		46,500
SUBTOTAL FOR BUDGET CODE 1012					586,737		768,237		181,500
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,258		91,000		89,742
		101	PRINTING SUPPLIES				9,000		9,000
SUBTOTAL FOR SUPPLYS&MATL					1,258		100,000		98,742
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		50,295				50,295-
SUBTOTAL FOR PROPTY&EQUIP					50,295				50,295-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		205				205-
		403	OFFICE SERVICES		178				178-
SUBTOTAL FOR OTHR SER&CHR					383				383-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		48,340				48,340-
SUBTOTAL FOR CNTRCTL SVCS					48,340				48,340-
SUBTOTAL FOR BUDGET CODE 1090					100,276		100,000		276-
BUDGET CODE: 1093 VARIOUS PROJECTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		106	MOTOR VEHICLE FUEL		27,127		47,127		20,000
SUBTOTAL FOR SUPPLYS&MATL					87,127		47,127		40,000-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		28,900		150,900		122,000
SUBTOTAL FOR OTHR SER&CHR					28,900		150,900		122,000
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	1	102,024	1	85,091		16,933-
		612	OFFICE EQUIPMENT MAINTENANCE	1	80,500			1-	80,500-
		613	DATA PROCESSING EQUIPMENT		127,000				127,000-
		615	PRINTING CONTRACTS		150,000				150,000-
		619	SECURITY SERVICES	1	589,160	1	589,160		
		622	TEMPORARY SERVICES		57,567		200,000		142,433
SUBTOTAL FOR CNTRCTL SVCS				3	1,106,251	2	874,251	1-	232,000-
SUBTOTAL FOR BUDGET CODE 1093				3	1,222,278	2	1,072,278	1-	150,000-
BUDGET CODE: 1094 CUSTOMER SERVICE									
30 PROPTY&EQUIP		314	OFFICE FURITURE		1,224				1,224-
SUBTOTAL FOR PROPTY&EQUIP					1,224				1,224-
SUBTOTAL FOR BUDGET CODE 1094					1,224				1,224-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1099 DCAS Storehouse Charges									
10 SUPPLYS&MATL		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			101 PRINTING SUPPLIES		30,000		30,000		
SUBTOTAL FOR SUPPLYS&MATL					35,000		35,000		
SUBTOTAL FOR BUDGET CODE 1099					35,000		35,000		
TOTAL FOR EXECUTIVE DIVISION				3	1,945,515	2	1,975,515	1-	30,000
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		24,496		135,000		110,504
			199 DATA PROCESSING SUPPLIES		314				314-
SUBTOTAL FOR SUPPLYS&MATL					24,810		135,000		110,190
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,880				1,880-
			332 PURCH DATA PROCESSING EQUIPT		10,800				10,800-
			337 BOOKS-OTHER		86,182				86,182-
SUBTOTAL FOR PROPTY&EQUIP					98,862				98,862-
40 OTHR SER&CHR		025001	40X CONTRACTUAL SERVICES-GENERAL		20,000		15,000		5,000-
			400 CONTRACTUAL SERVICES-GENERAL		5,204				5,204-
			403 OFFICE SERVICES		824				824-
SUBTOTAL FOR OTHR SER&CHR					26,028		15,000		11,028-
60 CNTRCTL SVCS			633 TRANSPORTATION EXPENDITURES		300				300-
SUBTOTAL FOR CNTRCTL SVCS					300				300-
SUBTOTAL FOR BUDGET CODE 1021					150,000		150,000		
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC					150,000		150,000		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES										
BUDGET CODE: 1290 DCAS IT										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		26,731		5,731		21,000-
			117	POSTAGE		500				500-
			169	MAINTENANCE SUPPLIES		141				141-
			199	DATA PROCESSING SUPPLIES		57,339		198,000		140,661
SUBTOTAL FOR SUPPLYS&MATL						84,711		203,731		119,020
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		1,289				1,289-
			315	OFFICE EQUIPMENT		3,000		3,000		
			332	PURCH DATA PROCESSING EQUIPT		48,869		453,068		404,199
			337	BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP						54,658		456,068		401,410
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		2,098				2,098-
	042001		40X	CONTRACTUAL SERVICES-GENERAL						
	127001		40X	CONTRACTUAL SERVICES-GENERAL						
	858001		40X	CONTRACTUAL SERVICES-GENERAL		170,786		170,786		
			400	CONTRACTUAL SERVICES-GENERAL		934,802		989,415		54,613
			402	TELEPHONE & OTHER COMMUNICATNS		19,185				19,185-
			403	OFFICE SERVICES				9,000		9,000
	858001		42G	DATA PROCESSING SERVICES		304,416		304,416		
			433	EXPENSE FUNDED SBITA		401,000				401,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,150		1,150		
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,665				1,665-
SUBTOTAL FOR OTHR SER&CHR						1,835,102		1,474,767		360,335-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		3,462		424,247		420,785
			613	DATA PROCESSING EQUIPMENT	2	514,293	2	60,760		453,533-
			633	TRANSPORTATION EXPENDITURES		9,500				9,500-
			671	TRAINING PRGM CITY EMPLOYEES	1	8,000	1	8,000		
			684	PROF SERV COMPUTER SERVICES	1	1,572,434	1	2,046,556		474,122
SUBTOTAL FOR CNTRCTL SVCS					4	2,107,689	4	2,539,563		431,874
SUBTOTAL FOR BUDGET CODE 1290					4	4,082,160	4	4,674,129		591,969
TOTAL FOR MGMT INFORMATION SERVICES					4	4,082,160	4	4,674,129		591,969

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 1494 MOTOR VEHICLE									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423		
SUBTOTAL FOR SUPPLYS&MATL					9,423		9,423		
60 CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP		42,623		42,649		26
SUBTOTAL FOR CNTRCTL SVCS					42,623		42,649		26
SUBTOTAL FOR BUDGET CODE 1494					52,046		52,072		26
TOTAL FOR FLEET MGMT SERVICES					52,046		52,072		26
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1295 MTA Online Exam System									
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		200,000		300,000		100,000
SUBTOTAL FOR CNTRCTL SVCS					200,000		300,000		100,000
SUBTOTAL FOR BUDGET CODE 1295					200,000		300,000		100,000
TOTAL FOR EXECUTIVE AND ADMINISTRATION					200,000		300,000		100,000
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO				12	8,624,204	11	11,231,494	1-	2,607,290

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
EXECUTIVE AND OPERATIONS SUPPORT - O	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	630,261	8,624,204	498,163	11,231,494	2,607,290
FINANCIAL PLAN SAVINGS	1-	1,535,354-	1-	1,535,354-	
APPROPRIATION		7,088,850		9,696,140	2,607,290

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,511,350	9,198,382	3,687,032
OTHER CATEGORICAL	742,058	445,686	296,372-
CAPITAL FUNDS - I.F.A.			
STATE	783,396		783,396-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	52,046	52,072	26
TOTAL	7,088,850	9,696,140	2,607,290

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 200M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		047	OVERTIME		374				374-
SUBTOTAL FOR ADD GRS PAY					374				374-
SUBTOTAL FOR BUDGET CODE 200M					374				374-
BUDGET CODE: 2307 JTP Human Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	82,617	1	85,805		3,188
SUBTOTAL FOR F/T SALARIED				1	82,617	1	85,805		3,188
SUBTOTAL FOR BUDGET CODE 2307				1	82,617	1	85,805		3,188
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,979,866	28	2,037,370		57,504
SUBTOTAL FOR F/T SALARIED				28	1,979,866	28	2,037,370		57,504
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	2,817,198	28	2,874,702		57,504
BUDGET CODE: 2914 SI FJC Security - IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	170,958	4	180,667		9,709
SUBTOTAL FOR F/T SALARIED				4	170,958	4	180,667		9,709
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	236,958	4	246,667		9,709
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,959,356	32	2,030,411		71,055
SUBTOTAL FOR F/T SALARIED				32	1,959,356	32	2,030,411		71,055
04 ADD GRS PAY		047	OVERTIME		99,228		99,228		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR ADD GRS PAY					99,228		99,228		
SUBTOTAL FOR BUDGET CODE 2915				32	2,058,584	32	2,129,639		71,055
BUDGET CODE: 2918 PS- Marriage Bureau Security									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	284,440	4	295,518		11,078
SUBTOTAL FOR F/T SALARIED				4	284,440	4	295,518		11,078
SUBTOTAL FOR BUDGET CODE 2918				4	284,440	4	295,518		11,078
TOTAL FOR				69	5,480,171	69	5,632,331		152,160
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2300 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	723,973	7	765,520		41,547
SUBTOTAL FOR F/T SALARIED				7	723,973	7	765,520		41,547
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				7	838,137	7	879,684		41,547
BUDGET CODE: 2301 DCAS PERSONNEL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,114,969	11	1,148,359		33,390
SUBTOTAL FOR F/T SALARIED				11	1,114,969	11	1,148,359		33,390
03 UNSALARIED		031	UNSALARIED		94,804		103,934		9,130
SUBTOTAL FOR UNSALARIED					94,804		103,934		9,130

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921		
		042 LONGEVITY DIFFERENTIAL		6,202		6,202		
SUBTOTAL FOR ADD GRS PAY				7,123		7,123		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941		
SUBTOTAL FOR AMT TO SCHED				1,941		1,941		
SUBTOTAL FOR BUDGET CODE 2301			11	1,218,837	11	1,261,357		42,520
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,417,976	17	1,461,729		43,753
SUBTOTAL FOR F/T SALARIED			17	1,417,976	17	1,461,729		43,753
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			17	1,532,091	17	1,575,844		43,753
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51		
SUBTOTAL FOR AMT TO SCHED				51		51		
SUBTOTAL FOR BUDGET CODE 2303				51		51		
BUDGET CODE: 2306 MAILROOM SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	237,534	5	247,973		10,439
SUBTOTAL FOR F/T SALARIED			5	237,534	5	247,973		10,439
03 UNSALARIED		031 UNSALARIED		49,649		49,649		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR UNSALARIED					49,649		49,649		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		585		585		
		042	LONGEVITY DIFFERENTIAL		13,225		13,225		
		043	SHIFT DIFFERENTIAL		12,583		12,583		
		047	OVERTIME		3,569		3,569		
SUBTOTAL FOR ADD GRS PAY					29,962		29,962		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		4,003		4,003		
SUBTOTAL FOR AMT TO SCHED					4,003		4,003		
SUBTOTAL FOR BUDGET CODE 2306				5	321,148	5	331,587		10,439
TOTAL FOR DIV OF ADMINISTRATION AND SECU				40	3,910,264	40	4,048,523		138,259
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	77	4,735,370	77	4,915,227		179,857
SUBTOTAL FOR F/T SALARIED				77	4,735,370	77	4,915,227		179,857
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				77	5,490,694	77	5,670,551		179,857
TOTAL FOR FACILITIES MANAGEMENT				77	5,490,694	77	5,670,551		179,857

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR DIV OF ADMINISTRATION AND SECU			186	14,881,129	186	15,351,405		470,276

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	186	14,881,129	186	15,351,405	470,276
FINANCIAL PLAN SAVINGS					
APPROPRIATION	186	14,881,129	186	15,351,405	470,276

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,277,114	14,723,415	446,301
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	604,015	627,990	23,975
TOTAL	14,881,129	15,351,405	470,276

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	80,403-122,215	9	102,036	918,321
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,955- 99,955	1	99,955	99,955
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	198,090-198,090	1	198,090	198,090
10025	ADMINISTRATIVE MANAGER	163,224-163,224	1	163,224	163,224
10026	ADMINISTRATIVE STAFF ANALYST	127,647-198,090	4	162,946	651,782
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	99,609-102,594	2	101,102	202,203
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,832- 77,832	1	77,832	77,832
12627	ASSOCIATE STAFF ANALYST	115,134-115,134	1	115,134	115,134
91217	CHAUFFEUR-ATTENDANT	60,000- 87,076	24	69,277	1,662,644
90650	CITY SECURITY AIDE	44,020- 45,341	23	45,284	1,041,522
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,970- 72,402	11	59,375	653,129
56057	COMMUNITY ASSOCIATE	49,747- 66,327	6	56,262	337,570
56058	COMMUNITY COORDINATOR	60,889- 85,619	12	74,464	893,567
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	105,309-105,309	1	105,309	105,309
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,322-146,322	1	146,322	146,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,581- 93,616	7	81,344	569,405
70810	SPECIAL OFFICER	39,216- 54,862	31	51,329	1,591,200
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	116,695-116,695	1	116,695	116,695
70817	SUPERVISING SPECIAL OFFICER	61,033- 86,605	17	74,285	1,262,851
	TOTAL FOR OBJECT 001		154		10,806,755
	POSITION SCHEDULE FOR U/A 200		154		10,806,755
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,245,559
	TOTAL FOR U/A 200		186		13,052,314

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0290 Central OTPS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		33,690				33,690-
SUBTOTAL FOR PROPTY&EQUIP					33,690				33,690-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		19,900				19,900-
SUBTOTAL FOR CNTRCTL SVCS					19,900				19,900-
SUBTOTAL FOR BUDGET CODE 0290					53,590				53,590-
BUDGET CODE: 2311 ReServe Program									
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		53,479				53,479-
		400	CONTRACTUAL SERVICES-GENERAL				53,479		53,479
SUBTOTAL FOR OTHR SER&CHR					53,479		53,479		
SUBTOTAL FOR BUDGET CODE 2311					53,479		53,479		
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL					25,000		25,000		
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT		124,500		157,500		33,000
SUBTOTAL FOR PROPTY&EQUIP					124,500		157,500		33,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		33,000				33,000-
SUBTOTAL FOR CNTRCTL SVCS					33,000				33,000-
SUBTOTAL FOR BUDGET CODE 2916					182,500		182,500		
BUDGET CODE: 2917 Security- Educational									
60 CNTRCTL SVCS		619	SECURITY SERVICES		19,800,000		19,800,000		
SUBTOTAL FOR CNTRCTL SVCS					19,800,000		19,800,000		
SUBTOTAL FOR BUDGET CODE 2917					19,800,000		19,800,000		
BUDGET CODE: 2919 OCDV FJC OTPS - HRA									

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,600		6,000		7,600-
		100	SUPPLIES + MATERIALS - GENERAL		10,800		28,000		17,200
		101	PRINTING SUPPLIES		1,600		1,000		600-
		110	FOOD & FORAGE SUPPLIES		39,500		43,000		3,500
		117	POSTAGE		11,996		29,741		17,745
		169	MAINTENANCE SUPPLIES		300				300-
		199	DATA PROCESSING SUPPLIES		4,500		7,500		3,000
SUBTOTAL FOR SUPPLYS&MATL					82,296		115,241		32,945
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,887		12,500		10,613
		319	SECURITY EQUIPMENT				1,800		1,800
		332	PURCH DATA PROCESSING EQUIPT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					1,887		15,800		13,913
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,100				1,100-
		412	RENTALS OF MISC.EQUIP		18,943		23,000		4,057
		451	NON OVERNIGHT TRVL EXP-GENERAL		39,425		43,225		3,800
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,700		7,000		5,700-
SUBTOTAL FOR OTHR SER&CHR					72,168		73,225		1,057
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,995				12,995-
		608	MAINT & REP GENERAL		5,500		5,500		
		622	TEMPORARY SERVICES		135,420		100,500		34,920-
		633	TRANSPORTATION EXPENDITURES	1	7,000	1	7,000		
SUBTOTAL FOR CNTRCTL SVCS				1	160,915	1	113,000		47,915-
SUBTOTAL FOR BUDGET CODE 2919				1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000		50,000		
SUBTOTAL FOR PROPTY&EQUIP					50,000		50,000		
SUBTOTAL FOR BUDGET CODE 2999					50,000		50,000		
TOTAL FOR				1	20,456,835	1	20,403,245		53,590-

RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2091 Office of the Commissioner - OTPS									
10 SUPPLYS&MATL		856001 10X	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100	SUPPLIES + MATERIALS - GENERAL		29,613		98,999		69,386
		199	DATA PROCESSING SUPPLIES		5,539				5,539-
SUBTOTAL FOR SUPPLYS&MATL					36,152		99,999		63,847
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		740				740-
		314	OFFICE FURITURE		940				940-
		332	PURCH DATA PROCESSING EQUIPT		8,556				8,556-
		337	BOOKS-OTHER		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP					14,236				14,236-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		14,945				14,945-
		403	OFFICE SERVICES		6,320				6,320-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,383				1,383-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		22,077				22,077-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,114				2,114-
SUBTOTAL FOR OTHR SER&CHR					46,839				46,839-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1		1		
		671	TRAINING PRGM CITY EMPLOYEES		2,772				2,772-
		686	PROF SERV OTHER	1	807,476			1-	807,476-
SUBTOTAL FOR CNTRCTL SVCS				1	810,249		1	1-	810,248-
SUBTOTAL FOR BUDGET CODE 2091				1	907,476		100,000	1-	807,476-
TOTAL FOR EXECUTIVE DIVISION				1	907,476		100,000	1-	807,476-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY									
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		52,783		68,956		16,173
		101	PRINTING SUPPLIES		16,542		1,075		15,467-
		117	POSTAGE				1,128		1,128
		199	DATA PROCESSING SUPPLIES				17,377		17,377
SUBTOTAL FOR SUPPLYS&MATL					69,325		88,536		19,211

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				9,079		9,079
		302	TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
		315	OFFICE EQUIPMENT				2,225		2,225
		332	PURCH DATA PROCESSING EQUIPT				4,815		4,815
		337	BOOKS-OTHER				10,541		10,541
SUBTOTAL FOR PROPTY&EQUIP							37,384		37,384
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,368		1,818		73,550-
		403	OFFICE SERVICES		471		471		
		412	RENTALS OF MISC.EQUIP		242,527		275,494		32,967
		417	ADVERTISING		5,692		10,692		5,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		30		10,030		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,597				1,597-
SUBTOTAL FOR OTHR SER&CHR					325,685		298,505		27,180-
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	4,650	1	19,200		14,550
		613	DATA PROCESSING EQUIPMENT			1	19,213	1	19,213
		615	PRINTING CONTRACTS			1	5,000	1	5,000
		622	TEMPORARY SERVICES	1		1	2,100		2,100
		671	TRAINING PRGM CITY EMPLOYEES	1		1	8,270		8,270
		686	PROF SERV OTHER		53,500				53,500-
SUBTOTAL FOR CNTRCTL SVCS				4	58,150	7	63,284	3	5,134
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				4	453,160	7	494,648	3	41,488
BUDGET CODE: 2099 DCAS Storehouse Charges									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		899				899-
		117	POSTAGE		100,000				100,000-
		170	CLEANING SUPPLIES		27				27-
SUBTOTAL FOR SUPPLYS&MATL					100,926				100,926-
30 PROPTY&EQUIP		314	OFFICE FURITURE		75,841				75,841-
SUBTOTAL FOR PROPTY&EQUIP					75,841				75,841-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		200,000				200,000-
SUBTOTAL FOR OTHR SER&CHR					200,000				200,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		182,280				182,280-
		682	PROF SERV LEGAL SERVICES		4,008				4,008-
SUBTOTAL FOR CNTRCTL SVCS					186,288				186,288-
SUBTOTAL FOR BUDGET CODE 2099					563,055				563,055-
TOTAL FOR DIV OF ADMINISTRATION AND SECU				4	1,016,215	7	494,648	3	521,567-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		25,545				25,545-
SUBTOTAL FOR SUPPLYS&MATL					25,545				25,545-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,789				4,789-
		319	SECURITY EQUIPMENT		12,295				12,295-
SUBTOTAL FOR PROPTY&EQUIP					17,084				17,084-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,638				5,638-
		403	OFFICE SERVICES		15,315				15,315-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,702				1,702-
		454	OVERNIGHT TRVL EXP-SPECIAL		100				100-
SUBTOTAL FOR OTHR SER&CHR					22,755				22,755-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	47,885			1-	47,885-
		608	MAINT & REP GENERAL		236,121				236,121-
		619	SECURITY SERVICES	3	23,082,337	3			23,082,337-
		671	TRAINING PRGM CITY EMPLOYEES		229,760				229,760-
SUBTOTAL FOR CNTRCTL SVCS				4	23,596,103	3		1-	23,596,103-
70 FXD MIS CHGS		701	TAXES AND LICENSES		6,460				6,460-
SUBTOTAL FOR FXD MIS CHGS					6,460				6,460-
SUBTOTAL FOR BUDGET CODE 2911				4	23,667,947	3		1-	23,667,947-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT									
60 CNTRCTL SVCS		619	SECURITY SERVICES		92,121		10,000		82,121-
SUBTOTAL FOR CNTRCTL SVCS					92,121		10,000		82,121-
SUBTOTAL FOR BUDGET CODE 2913					92,121		10,000		82,121-
TOTAL FOR FACILITIES MANAGEMENT				4	23,760,068	3	10,000	1-	23,750,068-
TOTAL FOR DIV OF ADMINISTRATION AND SECU				10	46,140,594	11	21,007,893	1	25,132,701-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
DIV OF ADMINISTRATION AND SECURITY-	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	68,079	46,140,594	7,000	21,007,893	25,132,701-
FINANCIAL PLAN SAVINGS		277,476-			277,476
APPROPRIATION		45,863,118		21,007,893	24,855,225-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,453,731	20,680,627	24,773,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	409,387	327,266	82,121-
TOTAL	45,863,118	21,007,893	24,855,225-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 Long Term Sustainability Plan									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	463,742	3	261,805	2-	201,937-
SUBTOTAL FOR F/T SALARIED				5	463,742	3	261,805	2-	201,937-
SUBTOTAL FOR BUDGET CODE Z031				5	463,742	3	261,805	2-	201,937-
BUDGET CODE: Z032 Long Term Sustainability Plan - CTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	1,089,926	2			1,089,926-
SUBTOTAL FOR F/T SALARIED				2	1,089,926	2			1,089,926-
04 ADD GRS PAY		047	OVERTIME		860,908				860,908-
SUBTOTAL FOR ADD GRS PAY					860,908				860,908-
SUBTOTAL FOR BUDGET CODE Z032				2	1,950,834	2			1,950,834-
BUDGET CODE: 3021 LEASE/DESIGN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		5,578		5,578		
SUBTOTAL FOR F/T SALARIED					5,578		5,578		
SUBTOTAL FOR BUDGET CODE 3021					5,578		5,578		
BUDGET CODE: 3027 Capital Construction - City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,610,658	20	1,672,932		62,274
SUBTOTAL FOR F/T SALARIED				20	1,610,658	20	1,672,932		62,274
SUBTOTAL FOR BUDGET CODE 3027				20	1,610,658	20	1,672,932		62,274
BUDGET CODE: 3028 CP - Elevator Mechanics (City)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,858,751	17	1,876,837		18,086
SUBTOTAL FOR F/T SALARIED				17	1,858,751	17	1,876,837		18,086
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	2,358,751	17	2,376,837		18,086

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	2,639,022	23	2,677,005		37,983
SUBTOTAL FOR F/T SALARIED				23	2,639,022	23	2,677,005		37,983
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	3,351,022	23	3,389,005		37,983
BUDGET CODE: 3031 Shops - City Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	56	6,110,275	56	6,324,456		214,181
SUBTOTAL FOR F/T SALARIED				56	6,110,275	56	6,324,456		214,181
04 ADD GRS PAY		047	OVERTIME		2,416,000		2,416,000		
SUBTOTAL FOR ADD GRS PAY					2,416,000		2,416,000		
SUBTOTAL FOR BUDGET CODE 3031				56	8,526,275	56	8,740,456		214,181
BUDGET CODE: 3032 Shops State Funds									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,387,785	24	2,455,764		67,979
SUBTOTAL FOR F/T SALARIED				24	2,387,785	24	2,455,764		67,979
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	3,094,785	24	3,162,764		67,979
BUDGET CODE: 3301 Preventative Maintanence									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,637,133	26	2,676,851		39,718
SUBTOTAL FOR F/T SALARIED				26	2,637,133	26	2,676,851		39,718
SUBTOTAL FOR BUDGET CODE 3301				26	2,637,133	26	2,676,851		39,718
BUDGET CODE: 3318 Project Management State Funded									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	130,000			1-	130,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED	1	130,000			1-	130,000-
			SUBTOTAL FOR BUDGET CODE 3318	1	130,000			1-	130,000-
BUDGET CODE: 3394 East Broadway Mall									
01 F/T SALARIED		001	FULL YEAR POSITIONS		31,626		38,875		7,249
			SUBTOTAL FOR F/T SALARIED		31,626		38,875		7,249
			SUBTOTAL FOR BUDGET CODE 3394		31,626		38,875		7,249
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	149,505	5	150,725		1,220
			SUBTOTAL FOR F/T SALARIED	5	149,505	5	150,725		1,220
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	163,505	5	164,725		1,220
BUDGET CODE: 3407 Job Training Participants - Facilities									
03 UNSALARIED		031	UNSALARIED		44,505		51,430		6,925
			SUBTOTAL FOR UNSALARIED		44,505		51,430		6,925
			SUBTOTAL FOR BUDGET CODE 3407		44,505		51,430		6,925
BUDGET CODE: 3501 PSAC 2 - PS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	4,069,424	53	4,168,956		99,532
			SUBTOTAL FOR F/T SALARIED	53	4,069,424	53	4,168,956		99,532
04 ADD GRS PAY		047	OVERTIME		291,132		291,132		
			SUBTOTAL FOR ADD GRS PAY		291,132		291,132		
			SUBTOTAL FOR BUDGET CODE 3501	53	4,360,556	53	4,460,088		99,532
			TOTAL FOR	232	28,728,970	229	27,001,346	3-	1,727,624-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED	001	FULL YEAR POSITIONS		382,656		387,254		4,598
SUBTOTAL FOR F/T SALARIED				382,656		387,254		4,598
02 OTH SALARIED	021	PART-TIME POSITIONS		947		947		
SUBTOTAL FOR OTH SALARIED				947		947		
03 UNSALARIED	031	UNSALARIED		99,052		99,052		
SUBTOTAL FOR UNSALARIED				99,052		99,052		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		158		158		
	042	LONGEVITY DIFFERENTIAL		250,017		250,017		
	043	SHIFT DIFFERENTIAL		4,854		4,854		
	045	HOLIDAY PAY		651		651		
	047	OVERTIME		42,838		42,838		
SUBTOTAL FOR ADD GRS PAY				298,518		298,518		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		786		786		
SUBTOTAL FOR AMT TO SCHED				786		786		
SUBTOTAL FOR BUDGET CODE 3000				781,959		786,557		4,598
BUDGET CODE: 3908 Asset Management/Facilities - IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,045,967	8	1,081,261		35,294
SUBTOTAL FOR F/T SALARIED			8	1,045,967	8	1,081,261		35,294
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	1,170,008	8	1,205,302		35,294

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	632,017	2	734,451		102,434
SUBTOTAL FOR F/T SALARIED				2	632,017	2	734,451		102,434
SUBTOTAL FOR BUDGET CODE 3930				2	632,017	2	734,451		102,434
TOTAL FOR FACILITIES MGMT & CONST				10	2,583,984	10	2,726,310		142,326
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	311,579	2	324,719		13,140
SUBTOTAL FOR F/T SALARIED				2	311,579	2	324,719		13,140
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		55,367		55,367		
		042	LONGEVITY DIFFERENTIAL		123,304		123,304		
		043	SHIFT DIFFERENTIAL		47,234		47,234		
		045	HOLIDAY PAY		135,525		135,525		
		047	OVERTIME		36,880		36,880		
SUBTOTAL FOR ADD GRS PAY					398,310		398,310		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200				2	713,889	2	727,029		13,140
BUDGET CODE: 3201 UNIFIED COURT SYSTEM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	129	11,976,683	129	13,676,926		1,700,243
SUBTOTAL FOR F/T SALARIED				129	11,976,683	129	13,676,926		1,700,243
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			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	18,135,327	129	19,835,570		1,700,243
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		478,208		487,054		8,846
			SUBTOTAL FOR F/T SALARIED		478,208		487,054		8,846
03 UNSALARIED		031	UNSALARIED		417		417		
			SUBTOTAL FOR UNSALARIED		417		417		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,916		1,916		
		046	TERMINAL LEAVE		3,028		3,028		
		047	OVERTIME		189,400		189,400		
			SUBTOTAL FOR ADD GRS PAY		194,344		194,344		
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		482		482		
			SUBTOTAL FOR AMT TO SCHED		482		482		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,670,920		1,470,920		2,200,000-
			SUBTOTAL FOR FRINGE BENES		3,670,920		1,470,920		2,200,000-
			SUBTOTAL FOR BUDGET CODE 3210		4,344,371		2,153,217		2,191,154-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	90	1,357,334	90	1,548,373		191,039
			SUBTOTAL FOR F/T SALARIED	90	1,357,334	90	1,548,373		191,039
03 UNSALARIED		031	UNSALARIED		319,447		319,447		
			SUBTOTAL FOR UNSALARIED		319,447		319,447		
04 ADD GRS PAY		047	OVERTIME		1,137,412		1,137,412		
			SUBTOTAL FOR ADD GRS PAY		1,137,412		1,137,412		
			SUBTOTAL FOR BUDGET CODE 3211	90	2,814,193	90	3,005,232		191,039

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	153	14,777,297	153	17,240,676		2,463,379
SUBTOTAL FOR F/T SALARIED				153	14,777,297	153	17,240,676		2,463,379
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				153	16,384,395	153	18,847,774		2,463,379
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,244,053	18	1,269,280		25,227
SUBTOTAL FOR F/T SALARIED				18	1,244,053	18	1,269,280		25,227
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		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	045	HOLIDAY PAY		21,688		21,688		
	047	OVERTIME		421,743		421,743		
SUBTOTAL FOR ADD GRS PAY				464,428		464,428		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		169,462		169,462		
SUBTOTAL FOR FRINGE BENES				169,462		169,462		
SUBTOTAL FOR BUDGET CODE 3215			18	1,914,445	18	1,939,672		25,227
BUDGET CODE: 3217 Tweed Courthouse								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,944,375	23	2,014,110		69,735
SUBTOTAL FOR F/T SALARIED			23	1,944,375	23	2,014,110		69,735
03 UNSALARIED	031	UNSALARIED		23,123		23,123		
SUBTOTAL FOR UNSALARIED				23,123		23,123		
04 ADD GRS PAY	047	OVERTIME		665,465		665,465		
SUBTOTAL FOR ADD GRS PAY				665,465		665,465		
SUBTOTAL FOR BUDGET CODE 3217			23	2,632,963	23	2,702,698		69,735
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT								
04 ADD GRS PAY	047	OVERTIME		217,076		97,000		120,076-
SUBTOTAL FOR ADD GRS PAY				217,076		97,000		120,076-
SUBTOTAL FOR BUDGET CODE 3294				217,076		97,000		120,076-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	149,017	1	160,274		11,257
SUBTOTAL FOR F/T SALARIED			1	149,017	1	160,274		11,257
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	220,017	1	231,274		11,257
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	147,804	1	150,821		3,017
SUBTOTAL FOR F/T SALARIED				1	147,804	1	150,821		3,017
04 ADD GRS PAY		047	OVERTIME		27,000		27,000		
SUBTOTAL FOR ADD GRS PAY					27,000		27,000		
SUBTOTAL FOR BUDGET CODE 3297				1	174,804	1	177,821		3,017
BUDGET CODE: 3305 COURT CLEANING PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS	422	19,029,060	422	19,666,802		637,742
SUBTOTAL FOR F/T SALARIED				422	19,029,060	422	19,666,802		637,742
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	23,425,985	422	24,063,727		637,742
BUDGET CODE: 3310 OCA Revenue - Do Not Claim									
01 F/T SALARIED		001	FULL YEAR POSITIONS		3,000,000				3,000,000-
SUBTOTAL FOR F/T SALARIED					3,000,000				3,000,000-
SUBTOTAL FOR BUDGET CODE 3310					3,000,000				3,000,000-
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	437,593	7	441,407		3,814
SUBTOTAL FOR F/T SALARIED				7	437,593	7	441,407		3,814
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	557,684	7	561,498		3,814
BUDGET CODE: 3316 OCA Court Academy									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,400,202	9	2,872,826	1-	1,472,624

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED				10	1,400,202	9	2,872,826	1-	1,472,624
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		306,362		306,362		
SUBTOTAL FOR FRINGE BENES					306,362		306,362		
SUBTOTAL FOR BUDGET CODE 3316				10	1,706,564	9	3,179,188	1-	1,472,624
BUDGET CODE: 3317 Midtown Community Court									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	670,627	3	689,327		18,700
SUBTOTAL FOR F/T SALARIED				3	670,627	3	689,327		18,700
SUBTOTAL FOR BUDGET CODE 3317				3	670,627	3	689,327		18,700
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	2,066,096	26	2,115,793		49,697
SUBTOTAL FOR F/T SALARIED				26	2,066,096	26	2,115,793		49,697
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	2,558,995	26	2,608,692		49,697
TOTAL FOR FACILITIES MANAGEMENT				885	79,471,853	884	80,820,237	1-	1,348,384

RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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				1,127	110,788,519	1,123	110,551,605	4-	236,914-

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,127	110,788,519	1,123	110,551,605	236,914-
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	1,127	107,788,519	1,123	107,551,605	236,914-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,619,907	43,491,612	1,128,295-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,170,008	1,205,302	35,294
STATE	58,545,434	59,429,443	884,009
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,453,170	3,425,248	27,922-
TOTAL	107,788,519	107,551,605	236,914-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	100,280-100,280	1	100,280	100,280
1002C	ADM MANAGER-NON-MGRL	78,590-109,566	5	96,736	483,679
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,807-123,807	1	123,807	123,807
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	114,136-114,136	1	114,136	114,136
10004	ADMINISTRATIVE ARCHITECT	179,586-179,586	1	179,586	179,586
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	121,618-121,618	1	121,618	121,618
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,633-153,633	1	153,633	153,633
10015	ADMINISTRATIVE ENGINEER	193,917-253,239	3	213,778	641,335
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	124,073-180,735	4	158,905	635,618
10025	ADMINISTRATIVE MANAGER	146,721-146,721	1	146,721	146,721
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,750-157,674	4	130,284	521,137
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	180,300-180,300	1	180,300	180,300
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	116,679-116,679	1	116,679	116,679
10026	ADMINISTRATIVE STAFF ANALYST	155,000-157,570	2	156,285	312,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,642-118,450	2	112,546	225,092
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,243-136,243	1	136,243	136,243
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,909-114,909	1	114,909	114,909
95093	AGENCY CHIEF DECARBONIZATION OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	116,637-116,637	2	116,637	233,274
31313	ASBESTOS HANDLER	93,614- 93,614	3	93,614	280,842
31314	ASBESTOS HANDLER SUPERVISOR	98,299- 98,299	1	98,299	98,299
21210	ASSISTANT ARCHITECT	83,745- 83,745	1	83,745	83,745
20210	ASSISTANT CIVIL ENGINEER	92,700- 92,700	1	92,700	92,700
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
21310	ASSISTANT LANDSCAPE ARCHITECT	85,147- 85,147	1	85,147	85,147
20410	ASSISTANT MECHANICAL ENGINEER	96,114- 96,114	1	96,114	96,114
22427	ASSOCIATE PROJECT MANAGER	106,119-106,119	1	106,119	106,119
12627	ASSOCIATE STAFF ANALYST	92,434- 92,434	1	92,434	92,434
92205	BRICKLAYER	115,521-115,521	1	115,521	115,521
92005	CARPENTER	104,102-104,102	16	104,102	1,665,638
92210	CEMENT MASON	102,129-102,129	1	102,129	102,129
90644	CITY CUSTODIAL ASSISTANT	37,584- 48,521	341	40,946	13,962,485
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
22122	CITY PLANNER	128,927-128,927	1	128,927	128,927
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,686- 69,582	7	51,434	360,036
56057	COMMUNITY ASSOCIATE	50,648- 70,789	34	59,053	2,007,811
56058	COMMUNITY COORDINATOR	60,889-102,771	18	76,633	1,379,398
13631	COMPUTER ASSOCIATE (SOFTWARE)	111,346-111,346	1	111,346	111,346
34202	CONSTRUCTION PROJECT MANAGER	87,701-133,102	6	110,406	662,437
80609	CUSTODIAN	41,548- 90,871	155	48,132	7,460,532
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	140,692-140,692	1	140,692	140,692

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95634	DEPUTY COMMISSIONER (DCAS)	253,239-253,239	1	253,239	253,239
91717	ELECTRICIAN	125,533-125,533	8	125,533	1,004,265
91722	ELECTRICIANS HELPER	79,657- 79,657	3	79,657	238,972
90710	ELEVATOR MECHANIC	127,138-127,138	25	127,138	3,178,458
90711	ELEVATOR MECHANIC HELPER	77,256- 77,256	3	77,256	231,768
91650	HIGH PRESSURE PLANT TENDER	81,286- 96,278	24	85,040	2,040,957
91001	INSTRUMENTAL SPECIALIST	73,155- 73,155	1	73,155	73,155
21315	LANDSCAPE ARCHITECT	121,287-121,287	1	121,287	121,287
90723	LOCKSMITH	77,319- 77,319	2	77,319	154,637
92610	MACHINIST	101,978-101,978	1	101,978	101,978
90698	MAINTENANCE WORKER	70,449- 73,205	28	73,107	2,046,991
92225	MASONS HELPER	82,854- 82,854	1	82,854	82,854
91628	OILER	144,991-144,991	24	144,991	3,479,778
91830	PAINTER	92,556- 92,556	5	92,556	462,779
92235	PLASTERER	102,495-102,495	3	102,495	307,484
91915	PLUMBER	113,530-113,530	15	113,530	1,702,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,267- 86,858	3	71,934	215,803
91638	SENIOR STATIONARY ENGINEER	183,138-183,138	17	183,138	3,113,354
92340	SHEET METAL WORKER	119,102-119,102	1	119,102	119,102
12626	STAFF ANALYST	82,470- 82,470	1	82,470	82,470
91644	STATIONARY ENGINEER	154,303-154,303	107	154,303	16,510,441
91925	STEAM FITTER	122,793-122,793	11	122,793	1,350,720
91926	STEAM FITTER'S HELPER	92,099- 92,099	1	92,099	92,099
91310	SUPERVISOR	84,167- 84,167	1	84,167	84,167
92071	SUPERVISOR CARPENTER	110,369-110,369	3	110,369	331,107
91769	SUPERVISOR ELECTRICIAN	135,198-135,198	2	135,198	270,396
90769	SUPERVISOR ELEVATOR MECHANIC	143,028-143,028	6	143,028	858,168
12202	SUPERVISOR OF STOCK WORKERS	49,119- 49,119	1	49,119	49,119
91972	SUPERVISOR PLUMBER	118,883-118,883	1	118,883	118,883
92343	SUPERVISOR SHEET METAL WORKER	126,282-126,282	1	126,282	126,282
91940	THERMOSTAT REPAIRER	113,530-113,530	3	113,530	340,589
	TOTAL FOR OBJECT 001		935		73,355,078

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	935	73,355,078
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	188	14,749,470
TOTAL FOR U/A 300	1,123	88,104,548

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: B390 Federal Funding - 390									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		650,000				650,000-
SUBTOTAL FOR PROPTY&EQUIP					650,000				650,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		4,362,684				4,362,684-
SUBTOTAL FOR CNTRCTL SVCS					4,362,684				4,362,684-
SUBTOTAL FOR BUDGET CODE B390					5,012,684				5,012,684-
BUDGET CODE: Z390 AM PlanNYC									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		1,642,283				1,642,283-
SUBTOTAL FOR SUPPLYS&MATL					1,642,283				1,642,283-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,601,044				1,601,044-
SUBTOTAL FOR PROPTY&EQUIP					1,601,044				1,601,044-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,328,417				8,328,417-
		608	MAINT & REP GENERAL		1,274,311				1,274,311-
		624	CLEANING SERVICES		30,000				30,000-
		671	TRAINING PRGM CITY EMPLOYEES		24,400				24,400-
SUBTOTAL FOR CNTRCTL SVCS					9,657,128				9,657,128-
SUBTOTAL FOR BUDGET CODE Z390					12,920,455				12,920,455-
BUDGET CODE: 0390 Central OTPS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		72,844				72,844-
SUBTOTAL FOR PROPTY&EQUIP					72,844				72,844-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		330,000				330,000-
		433	EXPENSE FUNDED SBITA		199,000				199,000-
SUBTOTAL FOR OTHR SER&CHR					529,000				529,000-
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV	1	95,000			1-	95,000-
SUBTOTAL FOR CNTRCTL SVCS				1	95,000			1-	95,000-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0390				1	696,844			1-	696,844-
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				1,360,868		1,360,868
SUBTOTAL FOR OTHR SER&CHR							1,365,434		1,365,434
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,929,501		1,929,501
		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
		686	PROF SERV OTHER		5,500				5,500-
SUBTOTAL FOR CNTRCTL SVCS				4	5,500	4	3,386,926		3,381,426
SUBTOTAL FOR BUDGET CODE 3026				4	5,500	4	4,976,038		4,970,538
BUDGET CODE: 3036 PROPERTY MANAGEMENT & LEASING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,967				9,967-
		117	POSTAGE		33				33-
		169	MAINTENANCE SUPPLIES		667,506				667,506-
		170	CLEANING SUPPLIES		2,729				2,729-
SUBTOTAL FOR SUPPLYS&MATL					680,235				680,235-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		337	BOOKS-OTHER		11,000				11,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					21,000				21,000-
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		3,255,665				3,255,665-
		400	CONTRACTUAL SERVICES-GENERAL		35,104				35,104-
		402	TELEPHONE & OTHER COMMUNICATNS		18,000				18,000-
		403	OFFICE SERVICES		1,567				1,567-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR					3,312,336				3,312,336-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,005,461		1,000,000		5,461-
		608	MAINT & REP GENERAL		9,567,075				9,567,075-
		633	TRANSPORTATION EXPENDITURES		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		5,300				5,300-
		683	PROF SERV ENGINEER & ARCHITECT		1,254,834				1,254,834-
		686	PROF SERV OTHER		4,284,500		4,500,000		215,500
SUBTOTAL FOR CNTRCTL SVCS					16,118,670		5,500,000		10,618,670-
SUBTOTAL FOR BUDGET CODE 3036					20,132,241		5,500,000		14,632,241-
BUDGET CODE: 3050 NWP - Court Cleaning (City)									
60 CNTRCTL SVCS		624	CLEANING SERVICES		1,500,000				1,500,000-
SUBTOTAL FOR CNTRCTL SVCS					1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 3050					1,500,000				1,500,000-
BUDGET CODE: 3060 Fire and Life Safety - EVEN									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				18,202		18,202
		107	MEDICAL,SURGICAL & LAB SUPPLY				22,000		22,000
		169	MAINTENANCE SUPPLIES				4,000		4,000
SUBTOTAL FOR SUPPLYS&MATL							44,202		44,202
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				50,000		50,000
		319	SECURITY EQUIPMENT				5,623		5,623
SUBTOTAL FOR PROPTY&EQUIP							55,623		55,623
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				25,000		25,000
		608	MAINT & REP GENERAL				3,620,000		3,620,000
		619	SECURITY SERVICES				3,935,035		3,935,035
		671	TRAINING PRGM CITY EMPLOYEES				25,000		25,000

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER				5,187		5,187
		SUBTOTAL FOR CNTRCTL SVCS					7,610,222		7,610,222
		SUBTOTAL FOR BUDGET CODE 3060					7,710,047		7,710,047
BUDGET CODE: 3070 Building Services - EVEN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,064,394		1,114,394		50,000
		100	SUPPLIES + MATERIALS - GENERAL				184,248		184,248
		169	MAINTENANCE SUPPLIES				724,007		724,007
		170	CLEANING SUPPLIES				93,886		93,886
		SUBTOTAL FOR SUPPLYS&MATL			1,064,394		2,116,535		1,052,141
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				48,592		48,592
		SUBTOTAL FOR PROPTY&EQUIP					48,592		48,592
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				34,708		34,708
		SUBTOTAL FOR OTHR SER&CHR					34,708		34,708
60 CNTRCTL SVCS		624	CLEANING SERVICES				500		500
		SUBTOTAL FOR CNTRCTL SVCS					500		500
		SUBTOTAL FOR BUDGET CODE 3070			1,064,394		2,200,335		1,135,941
BUDGET CODE: 3080 Mechanical Maintenance & Operations - E									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		22,000		22,000		
		100	SUPPLIES + MATERIALS - GENERAL				41,636		41,636
		169	MAINTENANCE SUPPLIES				1,575,998		1,575,998
		170	CLEANING SUPPLIES				9,258		9,258
		199	DATA PROCESSING SUPPLIES				7,369		7,369
		SUBTOTAL FOR SUPPLYS&MATL			22,000		1,656,261		1,634,261
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				664,466		664,466
		332	PURCH DATA PROCESSING EQUIPT				2,996		2,996
		SUBTOTAL FOR PROPTY&EQUIP					667,462		667,462
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

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				813,607		813,607
		608	MAINT & REP GENERAL				1,410,981		1,410,981
		624	CLEANING SERVICES				620,487		620,487
		671	TRAINING PRGM CITY EMPLOYEES				6,000		6,000
SUBTOTAL FOR CNTRCTL SVCS							2,851,075		2,851,075
SUBTOTAL FOR BUDGET CODE 3080					22,000		5,903,206		5,881,206
BUDGET CODE: 3091 RE Property Management									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		107	MEDICAL,SURGICAL & LAB SUPPLY		6,240				6,240-
SUBTOTAL FOR SUPPLYS&MATL					7,740				7,740-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,778				3,778-
		608	MAINT & REP GENERAL		120,563		150,000		29,437
		624	CLEANING SERVICES		16,030				16,030-
		633	TRANSPORTATION EXPENDITURES				111		111
SUBTOTAL FOR CNTRCTL SVCS					140,371		150,111		9,740
SUBTOTAL FOR BUDGET CODE 3091					148,111		150,111		2,000
BUDGET CODE: 3240 Shops OTPS Odd Years									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100	SUPPLIES + MATERIALS - GENERAL		39,761				39,761-
		101	PRINTING SUPPLIES		2,000				2,000-
		169	MAINTENANCE SUPPLIES		1,082,362		1,000,000		82,362-
		170	CLEANING SUPPLIES		147				147-
SUBTOTAL FOR SUPPLYS&MATL					1,135,270		1,000,000		135,270-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		71,886				71,886-
		319	SECURITY EQUIPMENT		90,706				90,706-
SUBTOTAL FOR PROPTY&EQUIP					162,592				162,592-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		412	RENTALS OF MISC.EQUIP		35,000				35,000-
SUBTOTAL FOR OTHR SER&CHR					53,000				53,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,421				17,421-
		608	MAINT & REP GENERAL		61,717				61,717-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		79,138				79,138-
			SUBTOTAL FOR BUDGET CODE 3240		1,430,000		1,000,000		430,000-
BUDGET CODE: 3260 Fire and Life Safety - ODD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		53,534				53,534-
		107	MEDICAL,SURGICAL & LAB SUPPLY		17,411				17,411-
		169	MAINTENANCE SUPPLIES		4,218				4,218-
			SUBTOTAL FOR SUPPLYS&MATL		75,163				75,163-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		52,060				52,060-
		319	SECURITY EQUIPMENT		100,000				100,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,683				1,683-
			SUBTOTAL FOR PROPTY&EQUIP		153,743				153,743-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
		402	TELEPHONE & OTHER COMMUNICATNS		35,936				35,936-
			SUBTOTAL FOR OTHR SER&CHR		80,936				80,936-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,577,847				3,577,847-
		619	SECURITY SERVICES		6,043,035				6,043,035-
		633	TRANSPORTATION EXPENDITURES		1,500				1,500-
		671	TRAINING PRGM CITY EMPLOYEES		16,863				16,863-
		686	PROF SERV OTHER		125,036				125,036-
			SUBTOTAL FOR CNTRCTL SVCS		9,764,281				9,764,281-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		2,700				2,700-
			SUBTOTAL FOR FXD MIS CHGS		2,700				2,700-
			SUBTOTAL FOR BUDGET CODE 3260		10,076,823				10,076,823-
BUDGET CODE: 3270 Building Services - ODD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		151,538				151,538-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,967				3,967-
		169	MAINTENANCE SUPPLIES		160,317				160,317-
		170	CLEANING SUPPLIES		86,788				86,788-
			SUBTOTAL FOR SUPPLYS&MATL		402,610				402,610-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,123				54,123-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		332	PURCH DATA PROCESSING EQUIPT		160				160-
	SUBTOTAL FOR PROPTY&EQUIP				54,283				54,283-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		7,115				7,115-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,450				1,450-
	SUBTOTAL FOR OTHR SER&CHR				8,565				8,565-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		12,480				12,480-
		608	MAINT & REP GENERAL		20,311				20,311-
		624	CLEANING SERVICES		700,524				700,524-
		633	TRANSPORTATION EXPENDITURES		720				720-
		671	TRAINING PRGM CITY EMPLOYEES		18,528				18,528-
	SUBTOTAL FOR CNTRCTL SVCS				752,563				752,563-
SUBTOTAL FOR BUDGET CODE 3270					1,218,021				1,218,021-
BUDGET CODE: 3280 Mechanical Maintenance & Operations - O									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,000				13,000-
		100	SUPPLIES + MATERIALS - GENERAL		9,080				9,080-
		169	MAINTENANCE SUPPLIES		1,683,148				1,683,148-
		170	CLEANING SUPPLIES		13,355				13,355-
	SUBTOTAL FOR SUPPLYS&MATL				1,718,583				1,718,583-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,533,927				1,533,927-
	SUBTOTAL FOR PROPTY&EQUIP				1,533,927				1,533,927-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,020				8,020-
		402	TELEPHONE & OTHER COMMUNICATNS		3,209				3,209-
		403	OFFICE SERVICES		24,552				24,552-
		412	RENTALS OF MISC.EQUIP		299,999				299,999-
		417	ADVERTISING		462				462-
	SUBTOTAL FOR OTHR SER&CHR				336,242				336,242-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		141,388				141,388-
		608	MAINT & REP GENERAL		1,245,141				1,245,141-
		624	CLEANING SERVICES		532,370				532,370-
		671	TRAINING PRGM CITY EMPLOYEES		11,000				11,000-
		686	PROF SERV OTHER		24,890				24,890-
	SUBTOTAL FOR CNTRCTL SVCS				1,954,789				1,954,789-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF OBJ		DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		422				422-
SUBTOTAL FOR FXD MIS CHGS					422				422-
SUBTOTAL FOR BUDGET CODE 3280					5,543,963				5,543,963-
BUDGET CODE: 3299 FMC Construction - Landlords									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		38,625				38,625-
SUBTOTAL FOR CNTRCTL SVCS					38,625				38,625-
SUBTOTAL FOR BUDGET CODE 3299					38,625				38,625-
BUDGET CODE: 3301 Preventative Maintanence									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		169	MAINTENANCE SUPPLIES		60,665		60,000		665-
SUBTOTAL FOR SUPPLYS&MATL					65,665		60,000		5,665-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES				5,665		5,665
SUBTOTAL FOR CNTRCTL SVCS							5,665		5,665
SUBTOTAL FOR BUDGET CODE 3301					65,665		65,665		
BUDGET CODE: 3502 PSAC 2 - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		58,181				58,181-
		100	SUPPLIES + MATERIALS - GENERAL		7,330				7,330-
		169	MAINTENANCE SUPPLIES		76,452		100,000		23,548
		170	CLEANING SUPPLIES		15,760				15,760-
SUBTOTAL FOR SUPPLYS&MATL					157,723		100,000		57,723-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,673				2,673-
		305	MOTOR VEHICLES				351,530		351,530
SUBTOTAL FOR PROPTY&EQUIP					2,673		351,530		348,857
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				22,000		22,000
		412	RENTALS OF MISC.EQUIP		150				150-
		414	RENTALS - LAND BLDGS & STRUCTS		95,040		95,040		
SUBTOTAL FOR OTHR SER&CHR					95,190		117,040		21,850
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,710,583		5,560,986		149,597-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		106,351		197,460		91,109
		619	SECURITY SERVICES		558,956				558,956-
		624	CLEANING SERVICES		193,717				193,717-
		671	TRAINING PRGM CITY EMPLOYEES		1,823				1,823-
SUBTOTAL FOR CNTRCTL SVCS					6,571,430		5,758,446		812,984-
SUBTOTAL FOR BUDGET CODE 3502					6,827,016		6,327,016		500,000-
BUDGET CODE: 3919 SECURITY AT PUBLIC BUILDINGS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
SUBTOTAL FOR SUPPLYS&MATL							10,000		10,000
30 PROPTY&EQUIP		319	SECURITY EQUIPMENT				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP							10,000		10,000
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP				12,102		12,102
SUBTOTAL FOR OTHR SER&CHR							12,102		12,102
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				108,125		108,125
		619	SECURITY SERVICES				13,102,877		13,102,877
SUBTOTAL FOR CNTRCTL SVCS							13,211,002		13,211,002
SUBTOTAL FOR BUDGET CODE 3919							13,243,104		13,243,104
BUDGET CODE: 3940 Demand Response Program Award									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		45,901				45,901-
		169	MAINTENANCE SUPPLIES		177,507		600,000		422,493
		170	CLEANING SUPPLIES		8,089				8,089-
SUBTOTAL FOR SUPPLYS&MATL					231,497		600,000		368,503
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		510,666				510,666-
		307	MEDICAL,SURGICAL & LAB EQUIP		5,679				5,679-
		319	SECURITY EQUIPMENT		135,079				135,079-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		8,402				8,402-
SUBTOTAL FOR PROPTY&EQUIP					659,826				659,826-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		10,970				10,970-
		403	OFFICE SERVICES		1,330				1,330-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		14,166				14,166-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				26,466				26,466-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		746,904				746,904-
	624	CLEANING SERVICES		134,428				134,428-
	671	TRAINING PRGM CITY EMPLOYEES		22,879				22,879-
	686	PROF SERV OTHER		248,000				248,000-
SUBTOTAL FOR CNTRCTL SVCS				1,152,211				1,152,211-
SUBTOTAL FOR BUDGET CODE 3940				2,070,000		600,000		1,470,000-
TOTAL FOR			5	68,772,342	4	47,675,522	1-	21,096,820-
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	4,387,759	1	3,519,802		867,957-
SUBTOTAL FOR CNTRCTL SVCS			1	4,387,759	1	3,966,213		421,546-
SUBTOTAL FOR BUDGET CODE 3090			1	4,387,759	1	3,966,213		421,546-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,752				11,752-
	169	MAINTENANCE SUPPLIES		514				514-
	170	CLEANING SUPPLIES		162				162-
SUBTOTAL FOR SUPPLYS&MATL				12,428				12,428-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,958				9,958-
	314	OFFICE FURITURE		64,610				64,610-
SUBTOTAL FOR PROPTY&EQUIP				74,568				74,568-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	110,004	1	300,000		189,996
	608	MAINT & REP GENERAL		55,000				55,000-
	615	PRINTING CONTRACTS	1	38,000			1-	38,000-
	622	TEMPORARY SERVICES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS			2	213,004	1	300,000	1-	86,996

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3095				2	300,000	1	300,000	1-	
BUDGET CODE: 3099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		178,206		178,206		
SUBTOTAL FOR SUPPLYS&MATL					178,206		178,206		
SUBTOTAL FOR BUDGET CODE 3099					178,206		178,206		
BUDGET CODE: 3890 LOCAL LAW #11									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	7,567	1	7,567		
		686	PROF SERV OTHER	2	380,513	2	380,513		
SUBTOTAL FOR CNTRCTL SVCS				3	388,080	3	388,080		
SUBTOTAL FOR BUDGET CODE 3890				3	388,080	3	388,080		
TOTAL FOR FACILITIES MGMT & CONST				6	5,254,045	5	4,832,499	1-	421,546-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 3190 FM CONTRACT SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		354				354-
		199	DATA PROCESSING SUPPLIES		5,354				5,354-
SUBTOTAL FOR SUPPLYS&MATL					5,708				5,708-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		88,933				88,933-
SUBTOTAL FOR PROPTY&EQUIP					88,933				88,933-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		8,713				8,713-
		402	TELEPHONE & OTHER COMMUNICATNS		26,560				26,560-
		403	OFFICE SERVICES		26,482				26,482-
SUBTOTAL FOR OTHR SER&CHR					61,755				61,755-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		51,785				51,785-
		671	TRAINING PRGM CITY EMPLOYEES		5,150				5,150-
SUBTOTAL FOR CNTRCTL SVCS					56,935				56,935-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3190					213,331				213,331-
BUDGET CODE: 3217 Tweed Courthouse									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
		100	SUPPLIES + MATERIALS - GENERAL		1,797				1,797-
		169	MAINTENANCE SUPPLIES		3,000		3,000		
		170	CLEANING SUPPLIES		1,786		4,083		2,297
SUBTOTAL FOR SUPPLYS&MATL					15,583		7,083		8,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				739		739
SUBTOTAL FOR PROPTY&EQUIP							739		739
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		110,157		136,618		26,461
		619	SECURITY SERVICES		107,268		97,768		9,500-
		624	CLEANING SERVICES		9,200				9,200-
SUBTOTAL FOR CNTRCTL SVCS					226,625		234,386		7,761
SUBTOTAL FOR BUDGET CODE 3217					242,208		242,208		
BUDGET CODE: 3219 Appellate Court									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,746		30,986		24,240
		109	FUEL OIL		55,000		20,000		35,000-
		169	MAINTENANCE SUPPLIES		100,785		50,000		50,785-
		170	CLEANING SUPPLIES		39,309		50,000		10,691
SUBTOTAL FOR SUPPLYS&MATL					201,840		150,986		50,854-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		378				378-
		319	SECURITY EQUIPMENT		13,458		10,000		3,458-
SUBTOTAL FOR PROPTY&EQUIP					13,836		10,000		3,836-
40 OTHR SER&CHR	032001	41D	RENTALS - LAND BLDGS & STRUCTS		1,836,785		1,931,856		95,071
		414	RENTALS - LAND BLDGS & STRUCTS		9,270,239		9,270,239		
SUBTOTAL FOR OTHR SER&CHR					11,107,024		11,202,095		95,071
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	133,348	1	83,794		49,554-
		619	SECURITY SERVICES	1	6,600	1	6,600		
		624	CLEANING SERVICES	1	11,085	1	9,100		1,985-
		676	MAINT & OPER OF INFRASTRUCTURE		40,440				40,440-
SUBTOTAL FOR CNTRCTL SVCS				3	191,473	3	99,494		91,979-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3219				3	11,514,173	3	11,462,575		51,598-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		260		1,430		1,170
		109	FUEL OIL		921,208		1,208,213		287,005
		169	MAINTENANCE SUPPLIES				3,368		3,368
		170	CLEANING SUPPLIES				3,882		3,882
		199	DATA PROCESSING SUPPLIES		8,648				8,648-
SUBTOTAL FOR SUPPLYS&MATL					930,116		1,216,893		286,777
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,252		5,252
		302	TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		315	OFFICE EQUIPMENT				674		674
SUBTOTAL FOR PROPTY&EQUIP							8,926		8,926
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		400		5,321		4,921
		402	TELEPHONE & OTHER COMMUNICATNS				7,626		7,626
		403	OFFICE SERVICES				870		870
		412	RENTALS OF MISC.EQUIP				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL				400		400
		452	NON OVERNIGHT TRVL EXP-SPECIAL				800		800
SUBTOTAL FOR OTHR SER&CHR					400		15,517		15,117
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		37,144				37,144-
		608	MAINT & REP GENERAL	10	981,455	10	875,520		105,935-
		615	PRINTING CONTRACTS			1	690	1	690
		624	CLEANING SERVICES	1	386,556	1	1,630		384,926-
		676	MAINT & OPER OF INFRASTRUCTURE		54		54		
		686	PROF SERV OTHER	1		1	2,080		2,080
SUBTOTAL FOR CNTRCTL SVCS				12	1,405,209	13	879,974	1	525,235-
70 FXD MIS CHGS		771	PAYMENTS TO MILITARY AND OTHER				500		500
SUBTOTAL FOR FXD MIS CHGS							500		500
SUBTOTAL FOR BUDGET CODE 3290				12	2,335,725	13	2,121,810	1	213,915-
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		55,437		437		55,000-

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		412	RENTALS OF MISC.EQUIP		750		750		
SUBTOTAL FOR OTHR SER&CHR					56,187		1,187		55,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		144,105				144,105-
		608	MAINT & REP GENERAL	4	65,832	4	58,039		7,793-
		622	TEMPORARY SERVICES	1	3,246	1	3,246		
		624	CLEANING SERVICES	1	24,912	1	24,912		
		633	TRANSPORTATION EXPENDITURES	1	29,129	1	29,129		
		676	MAINT & OPER OF INFRASTRUCTURE	1	1,566	1	1,566		
		686	PROF SERV OTHER		11,812				11,812-
SUBTOTAL FOR CNTRCTL SVCS				8	280,602	8	116,892		163,710-
SUBTOTAL FOR BUDGET CODE 3293				8	336,789	8	118,079		218,710-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		49,249		49,249		
SUBTOTAL FOR CNTRCTL SVCS					49,249		49,249		
SUBTOTAL FOR BUDGET CODE 3295					49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,268				4,268-
SUBTOTAL FOR SUPPLYS&MATL					4,268				4,268-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		15,000		20,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					15,000		20,000		5,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		135,227		218,454		83,227
		619	SECURITY SERVICES		96,500		20,000		76,500-
		624	CLEANING SERVICES		7,459				7,459-
SUBTOTAL FOR CNTRCTL SVCS					239,186		238,454		732-
SUBTOTAL FOR BUDGET CODE 3297					258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
		100	SUPPLIES + MATERIALS - GENERAL		73,635				73,635-
		169	MAINTENANCE SUPPLIES		234,076				234,076-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		170	CLEANING SUPPLIES		231,906				231,906-
		SUBTOTAL FOR SUPPLYS&MATL			639,617				639,617-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		260,383				260,383-
		SUBTOTAL FOR PROPTY&EQUIP			260,383				260,383-
		SUBTOTAL FOR BUDGET CODE 3309			900,000				900,000-
BUDGET CODE: 3310 OCA Revenue - Do Not Claim									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL				3,000,000		3,000,000
		SUBTOTAL FOR CNTRCTL SVCS					3,000,000		3,000,000
		SUBTOTAL FOR BUDGET CODE 3310					3,000,000		3,000,000
BUDGET CODE: 3316 OCA Court Academy									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		100	SUPPLIES + MATERIALS - GENERAL		24,390		200,000		175,610
		169	MAINTENANCE SUPPLIES		32,000				32,000-
		170	CLEANING SUPPLIES		55,610				55,610-
		SUBTOTAL FOR SUPPLYS&MATL			132,000		200,000		68,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP			25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 3316			157,000		200,000		43,000
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624	CLEANING SERVICES		3,942,841				3,942,841-
		SUBTOTAL FOR CNTRCTL SVCS			3,942,841				3,942,841-
		SUBTOTAL FOR BUDGET CODE 3319			3,942,841				3,942,841-
BUDGET CODE: 3395 CTS I/C CHARGEBACK									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		21,758				21,758-
		SUBTOTAL FOR SUPPLYS&MATL			21,758				21,758-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		260,565				260,565-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		608	MAINT & REP GENERAL		340,935				340,935-
			SUBTOTAL FOR CNTRCTL SVCS		601,500				601,500-
			SUBTOTAL FOR BUDGET CODE 3395		623,258				623,258-
BUDGET CODE: 3409 TENANT WORK									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		25,780				25,780-
			SUBTOTAL FOR PROPTY&EQUIP		25,780				25,780-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		34,970				34,970-
			SUBTOTAL FOR OTHR SER&CHR		34,970				34,970-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		344,128				344,128-
		608	MAINT & REP GENERAL		3,398,887				3,398,887-
		686	PROF SERV OTHER		971,112				971,112-
			SUBTOTAL FOR CNTRCTL SVCS		4,714,127				4,714,127-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		123				123-
			SUBTOTAL FOR FXD MIS CHGS		123				123-
			SUBTOTAL FOR BUDGET CODE 3409		4,775,000				4,775,000-
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		
		400	CONTRACTUAL SERVICES-GENERAL				222,018		222,018
			SUBTOTAL FOR OTHR SER&CHR		296,000		518,018		222,018
			SUBTOTAL FOR BUDGET CODE 3911		296,000		518,018		222,018
TOTAL FOR FACILITIES MANAGEMENT				23	25,686,443	24	18,012,808	1	7,673,635-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,661,208		1,761,208		100,000
SUBTOTAL FOR OTHR SER&CHR					1,661,208		1,761,208		100,000
SUBTOTAL FOR BUDGET CODE 3691					1,661,208		1,761,208		100,000
TOTAL FOR TELECOMMUNICATION CONTROL					1,661,208		1,761,208		100,000
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		40,685,870		40,475,389		210,481-
SUBTOTAL FOR OTHR SER&CHR					40,685,870		40,475,389		210,481-
SUBTOTAL FOR BUDGET CODE 3791					40,685,870		40,475,389		210,481-
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		71,888,032		71,933,531		45,499
SUBTOTAL FOR OTHR SER&CHR					71,888,032		71,933,531		45,499
SUBTOTAL FOR BUDGET CODE 3792					71,888,032		71,933,531		45,499
BUDGET CODE: 3793 Lease Payments - City									
30 PROPTY&EQUIP		314	OFFICE FURITURE		3,672				3,672-
SUBTOTAL FOR PROPTY&EQUIP					3,672				3,672-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		23,974,751		24,838,560		863,809
SUBTOTAL FOR OTHR SER&CHR					23,974,751		24,838,560		863,809
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,980				3,980-
		624	CLEANING SERVICES	1	1,600	1	1,600		
SUBTOTAL FOR CNTRCTL SVCS				1	5,580	1	1,600		3,980-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3793			1	23,984,003	1	24,840,160		856,157
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		3,822,509		3,822,509		
SUBTOTAL FOR OTHR SER&CHR				3,822,509		3,822,509		
SUBTOTAL FOR BUDGET CODE 3794				3,822,509		3,822,509		
TOTAL FOR LEASE PAYMENT			1	140,380,414	1	141,071,589		691,175
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			35	241,754,452	34	213,353,626	1-	28,400,826-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
ASSET MANAGEMENT-PUBLIC FACILITIES-O	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,864,707	241,754,452	5,308,230	213,353,626	28,400,826-
FINANCIAL PLAN SAVINGS		3,319,000-		719,000-	2,600,000
APPROPRIATION		238,435,452		212,634,626	25,800,826-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,994,153	79,883,852	12,110,301-
OTHER CATEGORICAL	5,934,924	4,464,924	1,470,000-
CAPITAL FUNDS - I.F.A.			
STATE	21,371,206	15,208,940	6,162,266-
FEDERAL - C.D.			
FEDERAL - OTHER	5,012,684		5,012,684-
INTRA-CITY SALES	114,122,485	113,076,910	1,045,575-
TOTAL	238,435,452	212,634,626	25,800,826-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 400M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		045	HOLIDAY PAY		552				552-
		047	OVERTIME		10,964				10,964-
SUBTOTAL FOR ADD GRS PAY					11,516				11,516-
SUBTOTAL FOR BUDGET CODE 400M					11,516				11,516-
TOTAL FOR					11,516				11,516-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,663,993	14	1,716,726		52,733
SUBTOTAL FOR F/T SALARIED				14	1,663,993	14	1,716,726		52,733
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	1,679,907	14	1,732,640		52,733
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC				14	1,679,907	14	1,732,640		52,733
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	177,812	4	191,072		13,260
SUBTOTAL FOR F/T SALARIED				4	177,812	4	191,072		13,260

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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				4	218,071	4	231,331		13,260
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	601,588	8	619,536		17,948
SUBTOTAL FOR F/T SALARIED				8	601,588	8	619,536		17,948
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	619,687	8	637,635		17,948
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	148,503	3	154,400		5,897
SUBTOTAL FOR F/T SALARIED				3	148,503	3	154,400		5,897
03 UNSALARIED		031	UNSALARIED		6,516		6,516		
SUBTOTAL FOR UNSALARIED					6,516		6,516		
SUBTOTAL FOR BUDGET CODE 4003				3	155,019	3	160,916		5,897
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	307,897	4	312,220		4,323
SUBTOTAL FOR F/T SALARIED				4	307,897	4	312,220		4,323
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		38		38		
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 4700				4	307,935	4	312,258		4,323

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				19	1,300,712	19	1,342,140		41,428
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4100 OCP PROGRAM EVALUATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	795,699	11	824,725		29,026
SUBTOTAL FOR F/T SALARIED				11	795,699	11	824,725		29,026
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	959,771	11	988,797		29,026
TOTAL FOR SURPLUS ACTIVITIES				11	959,771	11	988,797		29,026
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4200 OCP PURCHASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	3,283,790	32	3,386,653		102,863
SUBTOTAL FOR F/T SALARIED				32	3,283,790	32	3,386,653		102,863
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4200				32	3,510,927	32	3,613,790		102,863
TOTAL FOR DMSS PROCUREMENT				32	3,510,927	32	3,613,790		102,863
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN									
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	338,416	5	347,112		8,696
SUBTOTAL FOR F/T SALARIED				5	338,416	5	347,112		8,696
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	443,927	5	452,623		8,696
TOTAL FOR CONTRACT ADMIN				5	443,927	5	452,623		8,696
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	945,668	16	970,098		24,430
SUBTOTAL FOR F/T SALARIED				16	945,668	16	970,098		24,430
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			045	HOLIDAY PAY		12,461		12,461		
			047	OVERTIME		109,849		109,849		
			057	BONUS PAYMENTS		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY						167,740		167,740		
05 AMT TO SCHED			051	SALARY ADJUSTMENTS		532		532		
SUBTOTAL FOR AMT TO SCHED						532		532		
SUBTOTAL FOR BUDGET CODE 4402					16	1,158,204	16	1,182,634		24,430
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION										
01 F/T SALARIED			001	FULL YEAR POSITIONS	8	402,061	8	410,453		8,392
SUBTOTAL FOR F/T SALARIED					8	402,061	8	410,453		8,392
03 UNSALARIED			031	UNSALARIED		5,866		5,866		
SUBTOTAL FOR UNSALARIED						5,866		5,866		
04 ADD GRS PAY			047	OVERTIME		59,929		59,929		
SUBTOTAL FOR ADD GRS PAY						59,929		59,929		
SUBTOTAL FOR BUDGET CODE 4405					8	467,856	8	476,248		8,392
TOTAL FOR CENTRAL STOREHOUSE					24	1,626,060	24	1,658,882		32,822
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE										
BUDGET CODE: 4500 OCP QUALITY ASSURANCE										
01 F/T SALARIED			001	FULL YEAR POSITIONS	18	1,328,026	18	1,359,227		31,201
SUBTOTAL FOR F/T SALARIED					18	1,328,026	18	1,359,227		31,201
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4500				18	1,472,535	18	1,503,736		31,201
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	515,234	8	466,339		48,895-
SUBTOTAL FOR F/T SALARIED				8	515,234	8	466,339		48,895-
SUBTOTAL FOR BUDGET CODE 4502				8	515,234	8	466,339		48,895-
BUDGET CODE: 4503 H H C INSPECTORS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	259,570	4	269,198		9,628
SUBTOTAL FOR F/T SALARIED				4	259,570	4	269,198		9,628
SUBTOTAL FOR BUDGET CODE 4503				4	259,570	4	269,198		9,628
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	98,383	2	100,513		2,130
SUBTOTAL FOR F/T SALARIED				2	98,383	2	100,513		2,130
SUBTOTAL FOR BUDGET CODE 4504				2	98,383	2	100,513		2,130
TOTAL FOR QUALITY ASSURANCE				32	2,345,722	32	2,339,786		5,936-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING				137	11,878,542	137	12,128,658		250,116

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	137	11,878,542	137	12,128,658	250,116
FINANCIAL PLAN SAVINGS					
APPROPRIATION	137	11,878,542	137	12,128,658	250,116

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,537,499	10,816,360	278,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,341,043	1,312,298	28,745-
TOTAL	11,878,542	12,128,658	250,116

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	ADOPTED BUDGET FY26 MEAN SALARY	ADOPTED BUDGET FY26 ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	79,496-159,401	5	107,656	538,281
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,983-136,442	2	109,713	219,425
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,825-168,825	1	168,825	168,825
10025	ADMINISTRATIVE MANAGER	183,247-183,247	1	183,247	183,247
82976	ADMINISTRATIVE PROCUREMENT ANALYST	102,936-136,604	2	119,770	239,540
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,428-168,827	21	110,268	2,315,620
83008	ADMINISTRATIVE PROJECT MANAGER	253,239-253,239	1	253,239	253,239
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	183,725-183,725	1	183,725	183,725
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	73,419-130,585	10	96,037	960,368
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	111,889-135,657	2	123,773	247,546
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,218- 96,800	2	96,009	192,018
10038	ADMINISTRATIVE STOREKEEPER	107,438-107,438	1	107,438	107,438
20410	ASSISTANT MECHANICAL ENGINEER	82,400- 96,396	2	89,398	178,796
21822	ASSOCIATE CHEMIST	99,483- 99,483	1	99,483	99,483
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,329- 96,329	1	96,329	96,329
12627	ASSOCIATE STAFF ANALYST	79,473- 79,473	1	79,473	79,473
90644	CITY CUSTODIAL ASSISTANT	50,309- 50,309	1	50,309	50,309
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	66,169- 66,726	2	66,448	132,895
56056	COMMUNITY ASSISTANT	42,192- 42,192	1	42,192	42,192
56057	COMMUNITY ASSOCIATE	51,515- 56,345	2	53,930	107,860
56058	COMMUNITY COORDINATOR	59,116- 82,400	4	71,791	287,162
52406	COMMUNITY SERVICE AIDE	38,647- 39,803	2	39,225	78,450
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	175,100-175,100	1	175,100	175,100
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	81,638-110,864	3	97,814	293,442
80609	CUSTODIAN	90,871- 90,871	1	90,871	90,871
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	150,622-150,622	1	150,622	150,622
91212	MOTOR VEHICLE OPERATOR	44,979- 55,233	3	48,903	146,710
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	10	47,415	474,150
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	68,672- 81,326	4	74,056	296,223
12158	PROCUREMENT ANALYST	65,068- 94,599	6	78,958	473,745
34171	QUALITY ASSURANCE SPECIALIST	64,651- 74,395	7	69,291	485,035
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	80,180- 80,180	1	80,180	80,180
10252	SECRETARY	61,331- 61,331	1	61,331	61,331
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	151,944-151,944	1	151,944	151,944
12626	STAFF ANALYST	76,594- 76,594	1	76,594	76,594
12200	STOCK WORKER	40,321- 49,984	4	44,959	179,834
91279	SUPERVISOR OF MOTOR TRANSPORT	82,028- 82,028	1	82,028	82,028
12202	SUPERVISOR OF STOCK WORKERS	49,119- 88,039	4	62,219	248,877
	TOTAL FOR OBJECT 001		121		10,683,047

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

POSITION SCHEDULE FOR U/A 400	121	10,683,047
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	16	1,412,634
TOTAL FOR U/A 400	137	12,095,681

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M491 Asylum Seekers									
60 CNTRCTL SVCS		686	PROF SERV OTHER	1	161,605,985			1-	161,605,985-
SUBTOTAL FOR CNTRCTL SVCS				1	161,605,985			1-	161,605,985-
SUBTOTAL FOR BUDGET CODE M491				1	161,605,985			1-	161,605,985-
BUDGET CODE: M493 Asylum Basecamp									
10 SUPPLYS&MATL		117	POSTAGE		5,680				5,680-
SUBTOTAL FOR SUPPLYS&MATL					5,680				5,680-
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		130,507,870		74,297,250		56,210,620-
SUBTOTAL FOR OTHR SER&CHR					130,507,870		74,297,250		56,210,620-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		7,450				7,450-
		686	PROF SERV OTHER		24,028,819				24,028,819-
SUBTOTAL FOR CNTRCTL SVCS					24,036,269				24,036,269-
SUBTOTAL FOR BUDGET CODE M493					154,549,819		74,297,250		80,252,569-
BUDGET CODE: 0490 Central OTPS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		59,847				59,847-
SUBTOTAL FOR PROPTY&EQUIP					59,847				59,847-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1				1-
SUBTOTAL FOR CNTRCTL SVCS					1				1-
SUBTOTAL FOR BUDGET CODE 0490					59,848				59,848-
BUDGET CODE: 4505 Coal/Fuel Inspection DOE OTPS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		136,396				136,396-
SUBTOTAL FOR CNTRCTL SVCS					136,396				136,396-
SUBTOTAL FOR BUDGET CODE 4505					136,396				136,396-
TOTAL FOR				1	316,352,048		74,297,250	1-	242,054,798-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,942		13,401		6,459
		117	POSTAGE		293		493		200
		199	DATA PROCESSING SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL					7,235		21,894		14,659
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		430				430-
		315	OFFICE EQUIPMENT				9,972		9,972
		332	PURCH DATA PROCESSING EQUIPT		69,746				69,746-
SUBTOTAL FOR PROPTY&EQUIP					70,176		9,972		60,204-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,176				5,176-
		403	OFFICE SERVICES		218		1,218		1,000
		412	RENTALS OF MISC.EQUIP				38,000		38,000
		417	ADVERTISING		1		1		
		427	DATA PROCESSING SERVICES		655		656		1
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,805				4,805-
		454	OVERNIGHT TRVL EXP-SPECIAL		307		307		
SUBTOTAL FOR OTHR SER&CHR					11,162		40,182		29,020
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT			1	2,000	1	2,000
		612	OFFICE EQUIPMENT MAINTENANCE				7,998		7,998
		613	DATA PROCESSING EQUIPMENT		338		71,671		71,333
		615	PRINTING CONTRACTS	1	157	1	1,000		843
		622	TEMPORARY SERVICES		49		49		
		624	CLEANING SERVICES		179				179-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,816	1	3,740		1,924
SUBTOTAL FOR CNTRCTL SVCS				2	2,539	3	86,458	1	83,919
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		620		3,500		2,880
SUBTOTAL FOR FXD MIS CHGS					620		3,500		2,880
SUBTOTAL FOR BUDGET CODE 4090				2	91,732	3	162,006	1	70,274
BUDGET CODE: 4099 DCAS Storehouse Charges									

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
SUBTOTAL FOR SUPPLYS&MATL					20,000		20,000		
SUBTOTAL FOR BUDGET CODE 4099					20,000		20,000		
BUDGET CODE: 4790 OCP MGMT INFO SERVICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL					850		850		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		450		450		
		315	OFFICE EQUIPMENT				1,300		1,300
		337	BOOKS-OTHER				8,700		8,700
SUBTOTAL FOR PROPTY&EQUIP					450		10,450		10,000
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					3,600		13,600		10,000
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				2	115,332	3	195,606	1	80,274
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES									
BUDGET CODE: 4190 OCP PROGRAM EVALUATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,006		3,006		2,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
SUBTOTAL FOR SUPPLYS&MATL					1,406		3,406		2,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		2,021		9,021		7,000
		315	OFFICE EQUIPMENT		1,500		1,500		
		332	PURCH DATA PROCESSING EQUIPT		59		6,459		6,400
SUBTOTAL FOR PROPTY&EQUIP					3,580		16,980		13,400

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		403	OFFICE SERVICES		1,045		1,045		
		412	RENTALS OF MISC.EQUIP		1,000		5,000		4,000
		417	ADVERTISING		6,855		10,855		4,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		450		450		
SUBTOTAL FOR OTHR SER&CHR					9,350		17,350		8,000
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		450		450		
		624	CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				1	1,950	1	1,950		
SUBTOTAL FOR BUDGET CODE 4190				1	16,286	1	39,686		23,400
TOTAL FOR SURPLUS ACTIVITIES				1	16,286	1	39,686		23,400
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		850		6,350		5,500
SUBTOTAL FOR SUPPLYS&MATL					850		6,350		5,500
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				1,050		1,050
		315	OFFICE EQUIPMENT				1,890		1,890
		337	BOOKS-OTHER		32,460				32,460-
SUBTOTAL FOR PROPTY&EQUIP					32,460		2,940		29,520-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		81,893				81,893-
		403	OFFICE SERVICES				6,694		6,694
		412	RENTALS OF MISC.EQUIP				4,599		4,599
		451	NON OVERNIGHT TRVL EXP-GENERAL				3,400		3,400
SUBTOTAL FOR OTHR SER&CHR					81,893		14,693		67,200-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		810,000				810,000-
SUBTOTAL FOR CNTRCTL SVCS					810,000				810,000-
SUBTOTAL FOR BUDGET CODE 4290					925,203		23,983		901,220-
TOTAL FOR DMSS PROCUREMENT					925,203		23,983		901,220-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE									
BUDGET CODE: M490 Migrant Supplies									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		236,042				236,042-
SUBTOTAL FOR SUPPLYS&MATL					236,042				236,042-
SUBTOTAL FOR BUDGET CODE M490					236,042				236,042-
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,620,900		14,377,270		243,630-
SUBTOTAL FOR SUPPLYS&MATL					14,620,900		14,377,270		243,630-
SUBTOTAL FOR BUDGET CODE 4400					14,620,900		14,377,270		243,630-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,548,768		1,370,491		178,277-
SUBTOTAL FOR SUPPLYS&MATL					1,548,768		1,370,491		178,277-
SUBTOTAL FOR BUDGET CODE 4401					1,548,768		1,370,491		178,277-
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		3,346,364		3,534,694		188,330
SUBTOTAL FOR OTHR SER&CHR					3,346,364		3,534,694		188,330
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		87,343				87,343-
		622	TEMPORARY SERVICES	1	119,360	1	119,360		
SUBTOTAL FOR CNTRCTL SVCS				1	206,703	1	119,360		87,343-
SUBTOTAL FOR BUDGET CODE 4490				1	3,554,884	1	3,656,644		101,760
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,345		8,400		5,055
		106	MOTOR VEHICLE FUEL		2,000				2,000-
		117	POSTAGE		500		500		
		169	MAINTENANCE SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL					9,845		12,900		3,055
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		700		700		
		315	OFFICE EQUIPMENT		1,500		1,500		
SUBTOTAL FOR PROPTY&EQUIP					2,200		2,200		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,530		200		20,330-
		403	OFFICE SERVICES		703		3,703		3,000
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,433,421		6,950,628		517,207
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,250		9,250		5,000
SUBTOTAL FOR OTHR SER&CHR					6,459,904		6,963,781		503,877
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	33,498	1	97,000		63,502
		608	MAINT & REP GENERAL	2	122,000	2	43,498		78,502-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,555	1	7,500		1,055-
		613	DATA PROCESSING EQUIPMENT	1	3,500	1	9,500		6,000
		619	SECURITY SERVICES	1	14,822	1	73,500		58,678
		624	CLEANING SERVICES	1	1,500	1	1,500		
SUBTOTAL FOR CNTRCTL SVCS				7	183,875	7	232,498		48,623
SUBTOTAL FOR BUDGET CODE 4491				7	6,655,824	7	7,211,379		555,555
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		369,562		400,053		30,491
SUBTOTAL FOR OTHR SER&CHR					369,562		400,053		30,491
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	428,537	1	459,028		30,491
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 4495				1	206,000	1	206,000		
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000		
SUBTOTAL FOR CNTRCTL SVCS				1	157,000	1	157,000		
SUBTOTAL FOR BUDGET CODE 4497				1	157,000	1	157,000		
BUDGET CODE: 4498 WAREHOUSE CONSOLIDATION-DCWP									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		7,500		7,500		
		622	TEMPORARY SERVICES		95,000		95,000		
SUBTOTAL FOR CNTRCTL SVCS					102,500		102,500		
SUBTOTAL FOR BUDGET CODE 4498					102,500		102,500		
TOTAL FOR CENTRAL STOREHOUSE				11	27,510,455	11	27,540,312		29,857
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4590 OCP QUALITY ASSURANCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		32,350		3,010		29,340-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		50		500		450
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,832				3,832-
		169	MAINTENANCE SUPPLIES		150				150-
		170	CLEANING SUPPLIES		498				498-
		199	DATA PROCESSING SUPPLIES		47				47-
SUBTOTAL FOR SUPPLYS&MATL					36,927		3,510		33,417-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		190				190-
		302	TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000
		332	PURCH DATA PROCESSING EQUIPT		25,990				25,990-
		337	BOOKS-OTHER		158				158-
SUBTOTAL FOR PROPTY&EQUIP					26,338		2,500		23,838-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		48,027		91,000		42,973
		403	OFFICE SERVICES		10		3,000		2,990
		407	MAINT & REP OF MOTOR VEH EQUIP				500		500
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,802		26,000		5,198
		453	OVERNIGHT TRVL EXP-GENERAL		4,800		6,000		1,200
SUBTOTAL FOR OTHR SER&CHR					73,639		126,500		52,861
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	81,246	1	94,686		13,440
SUBTOTAL FOR CNTRCTL SVCS				1	81,246	1	94,686		13,440
SUBTOTAL FOR BUDGET CODE 4590				1	218,150	1	227,196		9,046
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		120,000				120,000-
SUBTOTAL FOR OTHR SER&CHR					120,000				120,000-
SUBTOTAL FOR BUDGET CODE 4591					120,000				120,000-
TOTAL FOR QUALITY ASSURANCE				1	338,150	1	227,196		110,954-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES									
BUDGET CODE: 4691 OCP/LABORATORIES									
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		880		880		
SUBTOTAL FOR PROPTY&EQUIP					880		880		
SUBTOTAL FOR BUDGET CODE 4691					880		880		
TOTAL FOR BQA LABORATORIES					880		880		
TOTAL FOR OFFICE OF CITYWIDE PURCHASING				16	345,258,354	16	102,324,913		242,933,441-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
OFFICE OF CITYWIDE PURCHASING - OTPS	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	20,000	345,258,354	20,000	102,324,913	242,933,441-
FINANCIAL PLAN SAVINGS		918,544-		918,544-	
APPROPRIATION		344,339,810		101,406,369	242,933,441-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,622,798	81,077,436	80,545,362-
OTHER CATEGORICAL	120,000		120,000-
CAPITAL FUNDS - I.F.A.			
STATE	161,605,985		161,605,985-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	20,991,027	20,328,933	662,094-
TOTAL	344,339,810	101,406,369	242,933,441-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 500M ASYLUM SEEKERS CENTERS								
04 ADD GRS PAY	X47	PY OVERTIME		1,264				1,264-
	045	HOLIDAY PAY		3,094				3,094-
	047	OVERTIME		103,687				103,687-
SUBTOTAL FOR ADD GRS PAY				108,045				108,045-
SUBTOTAL FOR BUDGET CODE 500M				108,045				108,045-
BUDGET CODE: 5005 Portfolio Planning & Management								
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,464,290	10	1,498,927		34,637
SUBTOTAL FOR F/T SALARIED			10	1,464,290	10	1,498,927		34,637
SUBTOTAL FOR BUDGET CODE 5005			10	1,464,290	10	1,498,927		34,637
TOTAL FOR			10	1,572,335	10	1,498,927		73,408-
RESPONSIBILITY CENTER: 0051 DRES ADMIN								
BUDGET CODE: 5001 Executive Office								
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	2,159,189	18	2,180,940		21,751
SUBTOTAL FOR F/T SALARIED			18	2,159,189	18	2,180,940		21,751
03 UNSALARIED	031	UNSALARIED		17,179		17,179		
SUBTOTAL FOR UNSALARIED				17,179		17,179		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		15,816		15,816		
	042	LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				30,816		30,816		
SUBTOTAL FOR BUDGET CODE 5001			18	2,207,184	18	2,228,935		21,751
TOTAL FOR DRES ADMIN			18	2,207,184	18	2,228,935		21,751

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES								
BUDGET CODE: 5100 RES Financial Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,246,757	23	2,300,426		53,669
SUBTOTAL FOR F/T SALARIED			23	2,246,757	23	2,300,426		53,669
03 UNSALARIED	031	UNSALARIED		17,000		17,000		
SUBTOTAL FOR UNSALARIED				17,000		17,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		64,000		64,000		
	045	HOLIDAY PAY		120		120		
SUBTOTAL FOR ADD GRS PAY				64,120		64,120		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		630		630		
SUBTOTAL FOR AMT TO SCHED				630		630		
SUBTOTAL FOR BUDGET CODE 5100			23	2,328,507	23	2,382,176		53,669
TOTAL FOR DRP FINANCIAL SERVICES			23	2,328,507	23	2,382,176		53,669
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT								
BUDGET CODE: 5002 Leasing & Acquisitions								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,511,145	16	1,542,137		30,992
SUBTOTAL FOR F/T SALARIED			16	1,511,145	16	1,542,137		30,992
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	1,525,760	16	1,556,752		30,992
BUDGET CODE: 5300 Design & Project Management								
01 F/T SALARIED	001	FULL YEAR POSITIONS	49	5,226,533	49	5,350,332		123,799
SUBTOTAL FOR F/T SALARIED			49	5,226,533	49	5,350,332		123,799
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		6,629		6,629		

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		46,097		46,097		
		043 SHIFT DIFFERENTIAL		1,866		1,866		
		045 HOLIDAY PAY		2,568		2,568		
SUBTOTAL FOR ADD GRS PAY				57,160		57,160		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		982		982		
SUBTOTAL FOR AMT TO SCHED				982		982		
SUBTOTAL FOR BUDGET CODE 5300			49	5,284,675	49	5,408,474		123,799
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	255,455	2	255,455		
SUBTOTAL FOR F/T SALARIED			2	255,455	2	255,455		
SUBTOTAL FOR BUDGET CODE 5304			2	255,455	2	255,455		
TOTAL FOR PROPERTY MGMT LEASE OUT			67	7,065,890	67	7,220,681		154,791
RESPONSIBILITY CENTER: 0057 DRES PLANNING								
BUDGET CODE: 5101 Planning & Dispositions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,004,346	21	2,067,889		63,543
SUBTOTAL FOR F/T SALARIED			21	2,004,346	21	2,067,889		63,543
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463		
SUBTOTAL FOR ADD GRS PAY				9,463		9,463		
SUBTOTAL FOR BUDGET CODE 5101			21	2,013,809	21	2,077,352		63,543
TOTAL FOR DRES PLANNING			21	2,013,809	21	2,077,352		63,543
TOTAL FOR DIV OF REAL ESTATE SERVICES			139	15,187,725	139	15,408,071		220,346

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	139	15,187,725	139	15,408,071	220,346
FINANCIAL PLAN SAVINGS					
APPROPRIATION	139	15,187,725	139	15,408,071	220,346

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,932,270	15,152,616	220,346
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	255,455	255,455	
TOTAL	15,187,725	15,408,071	220,346

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20127	*SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	97,850-110,490	2	104,170	208,340
40510	ACCOUNTANT	91,642-102,239	2	96,941	193,881
1002C	ADM MANAGER-NON-MGRL	85,968-109,701	6	95,105	570,632
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,745-131,440	2	122,093	244,185
10004	ADMINISTRATIVE ARCHITECT	139,113-180,080	4	151,268	605,072
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	146,648-181,359	3	167,487	502,461
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	131,447-131,447	1	131,447	131,447
10053	ADMINISTRATIVE CITY PLANNER	138,438-205,968	2	172,203	344,406
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	136,021-147,442	2	141,732	283,463
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	153,024-153,024	1	153,024	153,024
10015	ADMINISTRATIVE ENGINEER	141,411-141,411	1	141,411	141,411
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	127,520-127,520	1	127,520	127,520
83008	ADMINISTRATIVE PROJECT MANAGER	151,866-205,967	2	178,917	357,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	111,155-112,954	2	112,055	224,109
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	105,000-142,000	10	113,834	1,138,340
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	74,263-108,624	3	95,962	287,887
10037	ADMINISTRATIVE SPACE ANALYST	103,000-172,355	6	128,858	773,147
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	106,087-128,750	9	112,040	1,008,361
10026	ADMINISTRATIVE STAFF ANALYST	149,924-185,483	2	167,704	335,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	114,865-126,633	3	122,615	367,844
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	133,469-133,469	1	133,469	133,469
40410	APPRAISER (REAL ESTATE)	102,771-139,042	6	114,534	687,206
21215	ARCHITECT	109,011-137,746	8	116,985	935,877
21210	ASSISTANT ARCHITECT	73,878- 96,773	4	84,197	336,789
20410	ASSISTANT MECHANICAL ENGINEER	84,460- 84,460	1	84,460	84,460
22427	ASSOCIATE PROJECT MANAGER	114,977-129,420	4	120,759	483,036
80122	ASSOCIATE REAL PROPERTY MANAGER	74,178- 89,864	4	78,138	312,550
12627	ASSOCIATE STAFF ANALYST	113,048-113,048	1	113,048	113,048
40526	BOOKKEEPER	60,445- 60,445	1	60,445	60,445
22122	CITY PLANNER	73,392-120,079	6	89,976	539,858
21744	CITY RESEARCH SCIENTIST	79,410- 79,410	1	79,410	79,410
56058	COMMUNITY COORDINATOR	68,213- 95,080	9	77,712	699,409
95634	DEPUTY COMMISSIONER (DCAS)	253,239-253,239	1	253,239	253,239
20315	ELECTRICAL ENGINEER	116,637-121,819	2	119,228	238,456
95005	EXECUTIVE AGENCY COUNSEL	180,353-180,353	1	180,353	180,353
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	114,737-114,737	1	114,737	114,737
06797	IT PROJECT SPECIALIST	92,700-103,000	2	97,850	195,700
95710	IT PROJECT SPECIALIST	117,616-117,616	1	117,616	117,616
40502	MANAGEMENT AUDITOR	83,480- 83,480	1	83,480	83,480
20415	MECHANICAL ENGINEER	121,540-121,540	1	121,540	121,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 93,099	6	78,256	469,538

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
80184	SPACE ANALYST	104,334-104,334	1	104,334	104,334
	TOTAL FOR OBJECT 001		127		14,343,320
	POSITION SCHEDULE FOR U/A 500		127		14,343,320
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		12		1,355,274
	TOTAL FOR U/A 500		139		15,698,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0590 Central OTPS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		38,245				38,245-
SUBTOTAL FOR PROPTY&EQUIP					38,245				38,245-
SUBTOTAL FOR BUDGET CODE 0590					38,245				38,245-
BUDGET CODE: 5090 Space Consolidation									
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		4,614				4,614-
SUBTOTAL FOR SUPPLYS&MATL					4,614				4,614-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		384,875				384,875-
		314	OFFICE FURITURE		1,035,136				1,035,136-
		332	PURCH DATA PROCESSING EQUIPT		7,847				7,847-
SUBTOTAL FOR PROPTY&EQUIP					1,427,858				1,427,858-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		253,130				253,130-
		402	TELEPHONE & OTHER COMMUNICATNS		461,839				461,839-
		414	RENTALS - LAND BLDGS & STRUCTS		605,451				605,451-
SUBTOTAL FOR OTHR SER&CHR					1,320,420				1,320,420-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	534,450			1-	534,450-
		671	TRAINING PRGM CITY EMPLOYEES		1,325				1,325-
SUBTOTAL FOR CNTRCTL SVCS				1	535,775			1-	535,775-
SUBTOTAL FOR BUDGET CODE 5090				1	3,288,667			1-	3,288,667-
BUDGET CODE: 5094 Erchitectural & Engineering Services									
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,676,480				1,676,480-
SUBTOTAL FOR CNTRCTL SVCS					1,676,480				1,676,480-
SUBTOTAL FOR BUDGET CODE 5094					1,676,480				1,676,480-
TOTAL FOR				1	5,003,392			1-	5,003,392-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		228				228-
		100	SUPPLIES + MATERIALS - GENERAL		5,928		61,029		55,101
		199	DATA PROCESSING SUPPLIES		9,602		15,900		6,298
SUBTOTAL FOR SUPPLYS&MATL					15,758		76,929		61,171
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		534		6,959		6,425
		314	OFFICE FURITURE		363		7,000		6,637
		315	OFFICE EQUIPMENT		37		15,000		14,963
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		542				542-
		332	PURCH DATA PROCESSING EQUIPT		1,000		11,000		10,000
		337	BOOKS-OTHER		292,049		36,435		255,614-
SUBTOTAL FOR PROPTY&EQUIP					294,525		76,394		218,131-
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL		5,938		5,938		
		400	CONTRACTUAL SERVICES-GENERAL		120,984		19,660		101,324-
		403	OFFICE SERVICES		1,354		6,000		4,646
		412	RENTALS OF MISC.EQUIP				79,400		79,400
		417	ADVERTISING		20,000		45,680		25,680
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,495		7,900		6,405
		454	OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		473	SNOW REMOVAL SERVICES		23,400				23,400-
SUBTOTAL FOR OTHR SER&CHR					173,171		166,578		6,593-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,876				2,876-
		602	TELECOMMUNICATIONS MAINT			1	3,000	1	3,000
		608	MAINT & REP GENERAL	1	19,471	1	127,744		108,273
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,099	1	26,499		25,400
		613	DATA PROCESSING EQUIPMENT	1	3,000	1	3,000		
		615	PRINTING CONTRACTS			1	57,062	1	57,062
		622	TEMPORARY SERVICES	1	5,372			1-	5,372-
		633	TRANSPORTATION EXPENDITURES	1	2,030			1-	2,030-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,515			1-	5,515-
		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	313,458	1	313,458		
SUBTOTAL FOR CNTRCTL SVCS				7	352,821	8	561,763	1	208,942
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL				3,334		3,334

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		704 PAY FOR SURETY BOND/INSUR PREM		198,432		198,432		
		706 PROMPT PAYMENT INTEREST		478				478-
SUBTOTAL FOR FXD MIS CHGS				198,910		201,766		2,856
SUBTOTAL FOR BUDGET CODE 5091			7	1,035,185	8	1,083,430	1	48,245
TOTAL FOR DRES ADMIN			7	1,035,185	8	1,083,430	1	48,245
TOTAL FOR DIV OF REAL ESTATE SERVICES			8	6,038,577	8	1,083,430		4,955,147-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	259,296	6,038,577	5,938	1,083,430	4,955,147-
FINANCIAL PLAN SAVINGS				3,909,876	3,909,876
APPROPRIATION		6,038,577		4,993,306	1,045,271-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,362,097	4,993,306	631,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,676,480		1,676,480-
TOTAL	6,038,577	4,993,306	1,045,271-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6500 Chief of Staff Planning & Admin									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	840,390	8	864,062		23,672
SUBTOTAL FOR F/T SALARIED				8	840,390	8	864,062		23,672
04 ADD GRS PAY		047	OVERTIME		80,815		80,815		
SUBTOTAL FOR ADD GRS PAY					80,815		80,815		
SUBTOTAL FOR BUDGET CODE 6500				8	921,205	8	944,877		23,672
TOTAL FOR				8	921,205	8	944,877		23,672
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	733,895	9	757,534		23,639
SUBTOTAL FOR F/T SALARIED				9	733,895	9	757,534		23,639
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				9	766,691	9	790,330		23,639
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	406,095	5	420,033		13,938
SUBTOTAL FOR F/T SALARIED				5	406,095	5	420,033		13,938
03 UNSALARIED		031	UNSALARIED		19,369		19,369		
SUBTOTAL FOR UNSALARIED					19,369		19,369		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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				5	455,822	5	469,760		13,938
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	541,888	7	551,830		9,942
SUBTOTAL FOR F/T SALARIED				7	541,888	7	551,830		9,942
03 UNSALARIED		031	UNSALARIED		8,384		9,099		715
SUBTOTAL FOR UNSALARIED					8,384		9,099		715
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	566,095	7	576,752		10,657
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	319,289	3	335,244		15,955
SUBTOTAL FOR F/T SALARIED				3	319,289	3	335,244		15,955
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						
SUBTOTAL FOR AMT TO SCHED					643		643		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6400			3	329,463	3	345,418		15,955
TOTAL FOR CITY PUBLISHING CENTER			24	2,118,071	24	2,182,260		64,189
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA			32	3,039,276	32	3,127,137		87,861

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	32	3,039,276	32	3,127,137	87,861
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	3,039,276	32	3,127,137	87,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,039,276	3,127,137	87,861
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,039,276	3,127,137	87,861

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	92,954-102,672	3	96,971	290,912
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,089-103,938	2	98,514	197,027
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	129,817-129,817	1	129,817	129,817
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	151,400-151,400	1	151,400	151,400
92122	ASSISTANT PRINTING PRESS OPERATOR	73,301- 73,301	1	73,301	73,301
92005	CARPENTER	104,102-104,102	1	104,102	104,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,294- 66,788	3	57,690	173,071
56057	COMMUNITY ASSOCIATE	51,059- 51,059	1	51,059	51,059
56058	COMMUNITY COORDINATOR	70,022- 70,022	1	70,022	70,022
13632	COMPUTER SPECIALIST (SOFTWARE)	128,488-128,488	1	128,488	128,488
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	146,309-146,309	1	146,309	146,309
95636	DIRECTOR OF THE CITY RECORD (DCAS)	185,717-185,717	1	185,717	185,717
91415	GRAPHIC ARTIST	71,406- 71,406	2	71,406	142,812
90622	MEDIA SERVICES TECHNICIAN	76,491- 76,491	1	76,491	76,491
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
11702	OFFICE MACHINE AIDE	52,417- 52,417	1	52,417	52,417
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,061- 94,170	4	81,915	327,660
60216	PUBLIC RECORDS OFFICER	77,305- 77,305	1	77,305	77,305
90411	RADIO AND TELEVISION OPERATOR	66,146- 66,146	1	66,146	66,146
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	92,677-105,641	2	99,159	198,318
	TOTAL FOR OBJECT 001		30		2,689,789

POSITION SCHEDULE FOR U/A 600	30	2,689,789
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	179,319
TOTAL FOR U/A 600	32	2,869,108

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0690 Central OTPS									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		249				249-
		332	PURCH DATA PROCESSING EQUIPT		39,948				39,948-
SUBTOTAL FOR PROPTY&EQUIP					40,197				40,197-
SUBTOTAL FOR BUDGET CODE 0690					40,197				40,197-
TOTAL FOR					40,197				40,197-
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		22,285		22,466		181
		101	PRINTING SUPPLIES				15,000		15,000
		117	POSTAGE		574		40,574		40,000
		199	DATA PROCESSING SUPPLIES		4,990		11,990		7,000
SUBTOTAL FOR SUPPLYS&MATL					27,849		90,030		62,181
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		8,568		9,600		1,032
SUBTOTAL FOR PROPTY&EQUIP					27,472		28,504		1,032
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,032				1,032-
		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		
		451	NON OVERNIGHT TRVL EXP-GENERAL		181				181-
SUBTOTAL FOR OTHR SER&CHR					36,113		34,900		1,213-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	100	1	100		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455		
		613	DATA PROCESSING EQUIPMENT	1	10,530	1	10,530		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	615	PRINTING CONTRACTS	1	122,000	1	60,000		62,000-
SUBTOTAL FOR CNTRCTL SVCS			4	137,085	4	75,085		62,000-
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		400		400		
SUBTOTAL FOR FXD MIS CHGS				400		400		
SUBTOTAL FOR BUDGET CODE 6190			4	228,919	4	228,919		
BUDGET CODE: 6199 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350		
SUBTOTAL FOR SUPPLYS&MATL				350		350		
SUBTOTAL FOR BUDGET CODE 6199				350		350		
BUDGET CODE: 6200 RETAIL OPERATIONS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		313,386		363,531		50,145
	117	POSTAGE		27,000		27,000		
SUBTOTAL FOR SUPPLYS&MATL				340,386		390,531		50,145
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000				6,000-
	337	BOOKS-OTHER		3,010		3,010		
SUBTOTAL FOR PROPTY&EQUIP				9,010		3,010		6,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		9,348				9,348-
	403	OFFICE SERVICES		56				56-
	412	RENTALS OF MISC.EQUIP		2,673		2,673		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		624				624-
SUBTOTAL FOR OTHR SER&CHR				12,701		2,673		10,028-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	340			1-	340-
	613	DATA PROCESSING EQUIPMENT		5,500		5,500		
	688	BANK CHARGES PUBLIC ASST ACCT	1	20,500	1	20,500		
SUBTOTAL FOR CNTRCTL SVCS			2	26,340	1	26,000	1-	340-
SUBTOTAL FOR BUDGET CODE 6200			2	388,437	1	422,214	1-	33,777
BUDGET CODE: 6300 SPECIAL PROJECTS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				44,260		44,260

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	101	PRINTING SUPPLIES		61,897		23,521		38,376-
SUBTOTAL FOR SUPPLYS&MATL				61,897		67,781		5,884
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,588				4,588-
	412	RENTALS OF MISC.EQUIP				2,219		2,219
SUBTOTAL FOR OTHR SER&CHR				4,588		2,219		2,369-
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		1,000				1,000-
	613	DATA PROCESSING EQUIPMENT		2,515				2,515-
SUBTOTAL FOR CNTRCTL SVCS				3,515				3,515-
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000		
BUDGET CODE: 6400 GREEN BOOK								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,746		9,000		4,746-
	101	PRINTING SUPPLIES		3,924				3,924-
	199	DATA PROCESSING SUPPLIES		2,184				2,184-
SUBTOTAL FOR SUPPLYS&MATL				19,854		9,000		10,854-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,991				21,991-
	302	TELECOMMUNICATIONS EQUIPMENT		498				498-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		504				504-
	332	PURCH DATA PROCESSING EQUIPT		10,597				10,597-
SUBTOTAL FOR PROPTY&EQUIP				33,590				33,590-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,868				2,868-
SUBTOTAL FOR OTHR SER&CHR				2,868				2,868-
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		5,031				5,031-
	615	PRINTING CONTRACTS	1	11,233	1	71,256		60,023
SUBTOTAL FOR CNTRCTL SVCS			1	16,264	1	71,256		54,992
70 FXD MIS CHGS	732	MISCELLANEOUS AWARDS		1,260				1,260-
SUBTOTAL FOR FXD MIS CHGS				1,260				1,260-
SUBTOTAL FOR BUDGET CODE 6400			1	73,836	1	80,256		6,420
TOTAL FOR CITY PUBLISHING CENTER			7	761,542	6	801,739	1-	40,197

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				7	801,739	6	801,739	1-	

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		
EXTERNAL PUBLICATIONS AND RETAIL - O	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	350	801,739	350	801,739	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		801,739		801,739	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	801,739	801,739	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	801,739	801,739	

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,387,893	18	1,420,564		32,671
SUBTOTAL FOR F/T SALARIED				18	1,387,893	18	1,420,564		32,671
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				18	1,429,671	18	1,462,342		32,671
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	115	9,561,451	115	9,729,246		167,795
SUBTOTAL FOR F/T SALARIED				115	9,561,451	115	9,729,246		167,795
03 UNSALARIED		031	UNSALARIED		7,126		7,863		737
SUBTOTAL FOR UNSALARIED					7,126		7,863		737
SUBTOTAL FOR BUDGET CODE 7110				115	9,568,577	115	9,737,109		168,532
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	214,335	2	224,405		10,070
SUBTOTAL FOR F/T SALARIED				2	214,335	2	224,405		10,070
SUBTOTAL FOR BUDGET CODE 7938				2	214,335	2	224,405		10,070
TOTAL FOR				135	11,212,583	135	11,423,856		211,273
TOTAL FOR ENERGY MANAGEMENT				135	11,212,583	135	11,423,856		211,273

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	135	11,212,583	135	11,423,856	211,273
FINANCIAL PLAN SAVINGS					
APPROPRIATION	135	11,212,583	135	11,423,856	211,273

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,998,248	11,199,451	201,203
OTHER CATEGORICAL	214,335	224,405	10,070
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,212,583	11,423,856	211,273

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,842- 85,842	1	85,842	85,842
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	97,850-154,500	5	119,576	597,880
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	95,481-106,090	2	100,786	201,571
10043	ADMINISTRATIVE ENERGY CONSERVATION SPECIALIST	100,000-100,000	1	100,000	100,000
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	133,192-133,192	1	133,192	133,192
83008	ADMINISTRATIVE PROJECT MANAGER	146,426-146,426	1	146,426	146,426
10037	ADMINISTRATIVE SPACE ANALYST	90,177-152,977	6	121,507	729,039
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	90,750-108,150	2	99,450	198,900
10026	ADMINISTRATIVE STAFF ANALYST	149,129-149,129	1	149,129	149,129
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,051-131,051	1	131,051	131,051
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	141,733-141,733	1	141,733	141,733
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,362-128,509	7	112,039	784,270
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	97,850-106,090	2	101,970	203,940
95613	ASSISTANT COMMISSIONER (DCAS)	190,957-202,592	2	196,775	393,549
20410	ASSISTANT MECHANICAL ENGINEER	73,878- 73,878	1	73,878	73,878
22427	ASSOCIATE PROJECT MANAGER	90,000-126,521	8	108,003	864,024
95092	CITY CHIEF DECARBONIZATION OFFICER	220,196-220,196	1	220,196	220,196
21744	CITY RESEARCH SCIENTIST	84,981-122,034	20	95,042	1,900,831
56058	COMMUNITY COORDINATOR	60,889- 70,022	7	65,673	459,711
34202	CONSTRUCTION PROJECT MANAGER	117,617-117,617	1	117,617	117,617
95094	DIRECTOR, ENERGY MANAGEMENT STRATEGY	128,750-128,750	1	128,750	128,750
22430	ENERGY CONSERVATION SPECIALIST	87,701-101,230	3	92,211	276,632
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,971- 79,357	3	77,100	231,299
22426	PROJECT MANAGER	73,878- 73,878	1	73,878	73,878
12626	STAFF ANALYST	89,012- 92,331	2	90,672	181,343
	TOTAL FOR OBJECT 001		81		8,524,681

POSITION SCHEDULE FOR U/A 700	81	8,524,681
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	54	5,683,121
TOTAL FOR U/A 700	135	14,207,802

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z900 Agency Energy Personnel									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		248,000				248,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		200,939		32,588		168,351-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		77,917				77,917-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,642,505		204,843		1,437,662-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		255,540				255,540-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		480,954				480,954-
	057001	40X	CONTRACTUAL SERVICES-GENERAL		220,408				220,408-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		95,000				95,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL		110,771				110,771-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X	CONTRACTUAL SERVICES-GENERAL		9,326		9,326		
	801001	40X	CONTRACTUAL SERVICES-GENERAL		110,000				110,000-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		185,792				185,792-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		620,275				620,275-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		643,600				643,600-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		462,521		36,536		425,985-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		206,426				206,426-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		109,258		11,254		98,004-
		400	CONTRACTUAL SERVICES-GENERAL		444,197		9,417,596		8,973,399
SUBTOTAL FOR OTHR SER&CHR					6,213,429		9,712,143		3,498,714
SUBTOTAL FOR BUDGET CODE Z900					6,213,429		9,712,143		3,498,714
BUDGET CODE: Z901 Behavioral Change									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
	038001	40X	CONTRACTUAL SERVICES-GENERAL		5,980				5,980-
	040001	40X	CONTRACTUAL SERVICES-GENERAL		299,900				299,900-
	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,678,856				1,678,856-
	072001	40X	CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		9,108				9,108-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		24,688				24,688-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		3,980				3,980-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		33,400				33,400-
		400	CONTRACTUAL SERVICES-GENERAL		190,400		3,283,200		3,092,800
SUBTOTAL FOR OTHR SER&CHR					2,285,312		3,283,200		997,888
SUBTOTAL FOR BUDGET CODE Z901					2,285,312		3,283,200		997,888

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: Z902 Program Support									
30 PROPTY&EQUIP		337	BOOKS-OTHER		41,000				41,000-
SUBTOTAL FOR PROPTY&EQUIP					41,000				41,000-
40 OTHR SER&CHR		025001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				400,000		400,000
SUBTOTAL FOR OTHR SER&CHR					350,000		400,000		50,000
60 CNTRCTL SVCS		682	PROF SERV LEGAL SERVICES	1	830,000	1	1,330,000		500,000
		684	PROF SERV COMPUTER SERVICES	1	532,318	1	747,000		214,682
		686	PROF SERV OTHER		67,122		20,000		47,122-
SUBTOTAL FOR CNTRCTL SVCS				2	1,429,440	2	2,097,000		667,560
SUBTOTAL FOR BUDGET CODE Z902				2	1,820,440	2	2,497,000		676,560
BUDGET CODE: Z903 Agency Chief Decarbonization Officer									
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		056001	40X CONTRACTUAL SERVICES-GENERAL		153,503				153,503-
		819001	40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		827001	40X CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		236,353		1,440,000		1,203,647
SUBTOTAL FOR OTHR SER&CHR					909,856		1,440,000		530,144
SUBTOTAL FOR BUDGET CODE Z903					909,856		1,440,000		530,144
BUDGET CODE: Z930 Expense Retrofits - ExCEL									
40 OTHR SER&CHR		025001	40X CONTRACTUAL SERVICES-GENERAL						
		037001	40X CONTRACTUAL SERVICES-GENERAL		2,324,949				2,324,949-
		038001	40X CONTRACTUAL SERVICES-GENERAL		1,703,442				1,703,442-
		039001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL		16,079,652				16,079,652-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL		1,421,878				1,421,878-
		057001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		116,450				116,450-
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		459,910				459,910-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		1,016,229				1,016,229-
	826001	40X	CONTRACTUAL SERVICES-GENERAL		950,254				950,254-
	827001	40X	CONTRACTUAL SERVICES-GENERAL		867,100		7,424		859,676-
	841001	40X	CONTRACTUAL SERVICES-GENERAL		50,849		12,347		38,502-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		7,446		7,446		
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,521,553		51,583,686		45,062,133
	SUBTOTAL FOR OTHR SER&CHR				31,519,712		51,610,903		20,091,191
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	457,414		457,414
	SUBTOTAL FOR CNTRCTL SVCS			1		1	457,414		457,414
	SUBTOTAL FOR BUDGET CODE Z930			1	31,519,712	1	52,068,317		20,548,605
BUDGET CODE: Z931 Energy Efficiency Audits									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		4,300,388		3,007,928		1,292,460-
	SUBTOTAL FOR OTHR SER&CHR				4,300,388		3,007,928		1,292,460-
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		253				253-
	SUBTOTAL FOR FXD MIS CHGS				253				253-
	SUBTOTAL FOR BUDGET CODE Z931				4,300,641		3,007,928		1,292,713-
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		159,988				159,988-
	039001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL		3,000,307				3,000,307-
	056001	40X	CONTRACTUAL SERVICES-GENERAL		301,012				301,012-
	068001	40X	CONTRACTUAL SERVICES-GENERAL		648,742				648,742-
	069001	40X	CONTRACTUAL SERVICES-GENERAL		311,929				311,929-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		63,469				63,469-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		789,953				789,953-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		827001	40X	CONTRACTUAL SERVICES-GENERAL						
		841001	40X	CONTRACTUAL SERVICES-GENERAL						
		846001	40X	CONTRACTUAL SERVICES-GENERAL		260,750				260,750-
			400	CONTRACTUAL SERVICES-GENERAL		223,496		6,897,355		6,673,859
	SUBTOTAL FOR OTHR SER&CHR					5,759,646		6,897,355		1,137,709
	SUBTOTAL FOR BUDGET CODE Z932					5,759,646		6,897,355		1,137,709
BUDGET CODE: Z933 BPL Technical Assistance Program										
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL		11,132,003		12,354,425		1,222,422
			400	CONTRACTUAL SERVICES-GENERAL		825,000				825,000-
	SUBTOTAL FOR OTHR SER&CHR					11,957,003		12,354,425		397,422
	SUBTOTAL FOR BUDGET CODE Z933					11,957,003		12,354,425		397,422
BUDGET CODE: Z934 Clean Energy										
40 OTHR SER&CHR		038001	40X	CONTRACTUAL SERVICES-GENERAL		264,000				264,000-
		040001	40X	CONTRACTUAL SERVICES-GENERAL						
		801001	40X	CONTRACTUAL SERVICES-GENERAL						
		846001	40X	CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
			400	CONTRACTUAL SERVICES-GENERAL		1,451,077		828,000		623,077-
	SUBTOTAL FOR OTHR SER&CHR					1,741,077		828,000		913,077-
60 CNTRCTL SVCS			686	PROF SERV OTHER		1,006,609		1,553,178		546,569
	SUBTOTAL FOR CNTRCTL SVCS					1,006,609		1,553,178		546,569
	SUBTOTAL FOR BUDGET CODE Z934					2,747,686		2,381,178		366,508-
BUDGET CODE: Z935 Project Pre-scoping										
40 OTHR SER&CHR		040001	40X	CONTRACTUAL SERVICES-GENERAL		219,580				219,580-
		801001	40X	CONTRACTUAL SERVICES-GENERAL						
		850001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		46,509		118,789		72,280
	SUBTOTAL FOR OTHR SER&CHR					266,089		118,789		147,300-
60 CNTRCTL SVCS			686	PROF SERV OTHER		3,415,265		2,944,888		470,377-
	SUBTOTAL FOR CNTRCTL SVCS					3,415,265		2,944,888		470,377-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE Z935					3,681,354		3,063,677		617,677-
BUDGET CODE: Z936 Operations and Maintenance									
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		1,769,450				1,769,450-
		400	CONTRACTUAL SERVICES-GENERAL				2,000,000		2,000,000
SUBTOTAL FOR OTHR SER&CHR					1,769,450		2,000,000		230,550
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		3,195,748		7,418,590		4,222,842
		686	PROF SERV OTHER		2,413,107		200,000		2,213,107-
SUBTOTAL FOR CNTRCTL SVCS					5,608,855		7,618,590		2,009,735
SUBTOTAL FOR BUDGET CODE Z936					7,378,305		9,618,590		2,240,285
BUDGET CODE: Z937 IDEA									
10 SUPPLYS&MATL		109	FUEL OIL		106,418		200,000		93,582
SUBTOTAL FOR SUPPLYS&MATL					106,418		200,000		93,582
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL		362,600				362,600-
		400	CONTRACTUAL SERVICES-GENERAL		631,026		1,398,425		767,399
SUBTOTAL FOR OTHR SER&CHR					993,626		1,398,425		404,799
SUBTOTAL FOR BUDGET CODE Z937					1,100,044		1,598,425		498,381
BUDGET CODE: Z991 Real-Time Metering									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,300,001		1,800,000		499,999
SUBTOTAL FOR OTHR SER&CHR					1,300,001		1,800,000		499,999
SUBTOTAL FOR BUDGET CODE Z991					1,300,001		1,800,000		499,999
BUDGET CODE: 0790 Central OTPS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		237,414				237,414-
SUBTOTAL FOR PROPTY&EQUIP					237,414				237,414-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		93,124				93,124-
		608	MAINT & REP GENERAL		126,876				126,876-
SUBTOTAL FOR CNTRCTL SVCS					220,000				220,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0790					457,414				457,414-
BUDGET CODE: 7190 DEM - EXECUTIVE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		6,643		15,000		8,357
		199	DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					11,643		15,000		3,357
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				4,000		4,000
		302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314	OFFICE FURITURE		6,000		16,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		36,964		26,500		10,464-
		337	BOOKS-OTHER		22,108		57,108		35,000
SUBTOTAL FOR PROPTY&EQUIP					67,072		103,608		36,536
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		7,638				7,638-
		400	CONTRACTUAL SERVICES-GENERAL		26,286		41,586		15,300
		403	OFFICE SERVICES		12,075		9,215		2,860-
		412	RENTALS OF MISC.EQUIP		1,640		1,640		
		417	ADVERTISING		1,000		1,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,670		2,320		650
		452	NON OVERNIGHT TRVL EXP-SPECIAL		23,000		38,000		15,000
SUBTOTAL FOR OTHR SER&CHR					73,309		93,761		20,452
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	3,759	1	3,600		159-
		671	TRAINING PRGM CITY EMPLOYEES	1	23,856	1	29,256		5,400
SUBTOTAL FOR CNTRCTL SVCS				2	27,615	2	32,856		5,241
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		26				26-
		732	MISCELLANEOUS AWARDS		12,621				12,621-
SUBTOTAL FOR FXD MIS CHGS					12,647				12,647-
SUBTOTAL FOR BUDGET CODE 7190				2	192,286	2	245,225		52,939
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,727,092				1,727,092-
		499	OTHER EXPENSES - GENERAL				102,923		102,923
SUBTOTAL FOR OTHR SER&CHR					1,727,092		102,923		1,624,169-
SUBTOTAL FOR BUDGET CODE 7939					1,727,092		102,923		1,624,169-
BUDGET CODE: 7941 Solar Installations Incentive Payments									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,372,538				1,372,538-
		499	OTHER EXPENSES - GENERAL				472,538		472,538
SUBTOTAL FOR OTHR SER&CHR					1,372,538		472,538		900,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		1,407,567				1,407,567-
SUBTOTAL FOR CNTRCTL SVCS					1,407,567				1,407,567-
SUBTOTAL FOR BUDGET CODE 7941					2,780,105		472,538		2,307,567-
TOTAL FOR				5	86,791,405	5	111,204,003		24,412,598
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		27,377,313		26,507,975		869,338-
SUBTOTAL FOR OTHR SER&CHR					27,377,313		26,507,975		869,338-
SUBTOTAL FOR BUDGET CODE 7853					27,377,313		26,507,975		869,338-
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		109,040,730		107,429,884		1,610,846-
SUBTOTAL FOR OTHR SER&CHR					109,040,730		107,429,884		1,610,846-
SUBTOTAL FOR BUDGET CODE 7854					109,040,730		107,429,884		1,610,846-
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		653,260		565,613		87,647-
SUBTOTAL FOR OTHR SER&CHR					653,260		565,613		87,647-
SUBTOTAL FOR BUDGET CODE 7855					653,260		565,613		87,647-
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER									
40 OTHR SER&CHR		423	HEAT LIGHT & POWER		825,315,045		892,522,976		67,207,931
SUBTOTAL FOR OTHR SER&CHR					825,315,045		892,522,976		67,207,931
SUBTOTAL FOR BUDGET CODE 7856					825,315,045		892,522,976		67,207,931
TOTAL FOR ENERGY CONSERVATION					962,386,348		1,027,026,448		64,640,100
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7193 STOREHOUSE CHARGES - FM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		97,013				97,013-
SUBTOTAL FOR SUPPLYS&MATL					97,013				97,013-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		562,166				562,166-
		314	OFFICE FURITURE		97,018				97,018-
SUBTOTAL FOR PROPTY&EQUIP					659,184				659,184-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		324,402				324,402-
		608	MAINT & REP GENERAL		515,500				515,500-
		624	CLEANING SERVICES		10,247				10,247-
SUBTOTAL FOR CNTRCTL SVCS					850,149				850,149-
SUBTOTAL FOR BUDGET CODE 7193					1,606,346				1,606,346-
BUDGET CODE: 7194 STOREHOUSE CHARGES - RES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,020				1,020-
SUBTOTAL FOR SUPPLYS&MATL					1,020				1,020-
30 PROPTY&EQUIP		314	OFFICE FURITURE		35,274				35,274-
		332	PURCH DATA PROCESSING EQUIPT		45,360				45,360-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP			80,634				80,634-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		36,436				36,436-
	SUBTOTAL FOR OTHR SER&CHR			36,436				36,436-
60 CNTRCTL SVCS	633	TRANSPORTATION EXPENDITURES		2,433				2,433-
	686	PROF SERV OTHER		1,730,994				1,730,994-
	SUBTOTAL FOR CNTRCTL SVCS			1,733,427				1,733,427-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		400,000				400,000-
	SUBTOTAL FOR FXD MIS CHGS			400,000				400,000-
SUBTOTAL FOR BUDGET CODE 7194				2,251,517				2,251,517-
BUDGET CODE: 7195	STOREHOUSE CHARGES - IT							
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		250,000				250,000-
	SUBTOTAL FOR PROPTY&EQUIP			250,000				250,000-
40 OTHR SER&CHR	433	EXPENSE FUNDED SBITA		400,000				400,000-
	SUBTOTAL FOR OTHR SER&CHR			400,000				400,000-
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		450,000				450,000-
	SUBTOTAL FOR CNTRCTL SVCS			450,000				450,000-
SUBTOTAL FOR BUDGET CODE 7195				1,100,000				1,100,000-
BUDGET CODE: 7197	STOREHOUSE CHARGES - RES							
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,784,975				1,784,975-
	SUBTOTAL FOR PROPTY&EQUIP			1,784,975				1,784,975-
SUBTOTAL FOR BUDGET CODE 7197				1,784,975				1,784,975-
BUDGET CODE: 7198	STOREHOUSE CHARGES - CTS							
10 SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		28,187				28,187-
	SUBTOTAL FOR SUPPLYS&MATL			28,187				28,187-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		1,250				1,250-
	SUBTOTAL FOR OTHR SER&CHR			1,250				1,250-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		166,216				166,216-
		633 TRANSPORTATION EXPENDITURES		213,000				213,000-
		686 PROF SERV OTHER		18,000				18,000-
SUBTOTAL FOR CNTRCTL SVCS				397,216				397,216-
SUBTOTAL FOR BUDGET CODE 7198				426,653				426,653-
BUDGET CODE: 7199 STOREHOUSE CHARGES								
60 CNTRCTL SVCS		624 CLEANING SERVICES		172,374				172,374-
		671 TRAINING PRGM CITY EMPLOYEES		13,342				13,342-
SUBTOTAL FOR CNTRCTL SVCS				185,716				185,716-
SUBTOTAL FOR BUDGET CODE 7199				185,716				185,716-
BUDGET CODE: 7200 STOREHOUSE CHARGES - PA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,548				62,548-
		332 PURCH DATA PROCESSING EQUIPT		96,053				96,053-
SUBTOTAL FOR PROPTY&EQUIP				158,601				158,601-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,218			1-	3,218-
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS			1	23,218			1-	23,218-
SUBTOTAL FOR BUDGET CODE 7200			1	181,819			1-	181,819-
BUDGET CODE: 7201 STOREHOUSE CHARGES - FLEET								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131,563				131,563-
		305 MOTOR VEHICLES		149,600				149,600-
SUBTOTAL FOR PROPTY&EQUIP				281,163				281,163-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		44,000				44,000-
SUBTOTAL FOR CNTRCTL SVCS				44,000				44,000-
SUBTOTAL FOR BUDGET CODE 7201				325,163				325,163-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1	7,862,189			1-	7,862,189-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ENERGY MANAGEMENT - OTPS				6	1,057,039,942	5	1,138,230,451	1-	81,190,509

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	53,203,227	1,057,039,942	12,676,189	1,138,230,451	81,190,509
FINANCIAL PLAN SAVINGS		2,358,930-		1,458,930-	900,000
APPROPRIATION		1,054,681,012		1,136,771,521	82,090,509

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	115,164,780	135,677,587	20,512,807
OTHER CATEGORICAL	110,767,822	107,532,807	3,235,015-
CAPITAL FUNDS - I.F.A.			
STATE	3,433,365	1,038,151	2,395,214-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	825,315,045	892,522,976	67,207,931
TOTAL	1,054,681,012	1,136,771,521	82,090,509

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	3,654,911	39	4,018,586	2	363,675
SUBTOTAL FOR F/T SALARIED				37	3,654,911	39	4,018,586	2	363,675
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				37	3,770,213	39	4,133,888	2	363,675
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	462,775	5	467,873		5,098
SUBTOTAL FOR F/T SALARIED				5	462,775	5	467,873		5,098
SUBTOTAL FOR BUDGET CODE 8202				5	462,775	5	467,873		5,098
TOTAL FOR				42	4,232,988	44	4,601,761	2	368,773
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES									
BUDGET CODE: 8406 FLEET ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	133,542	2	139,506		5,964
SUBTOTAL FOR F/T SALARIED				2	133,542	2	139,506		5,964
03 UNSALARIED		031	UNSALARIED		60,686		60,686		
SUBTOTAL FOR UNSALARIED					60,686		60,686		
SUBTOTAL FOR BUDGET CODE 8406				2	194,228	2	200,192		5,964
TOTAL FOR FLEET MGMT SERVICES				2	194,228	2	200,192		5,964

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES				44	4,427,216	46	4,801,953	2	374,737

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	44	4,427,216	46	4,801,953	374,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION	44	4,427,216	46	4,801,953	374,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,232,988	4,601,761	368,773
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	194,228	200,192	5,964
TOTAL	4,427,216	4,801,953	374,737

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,876-181,939	7	118,564	829,950
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	102,616-122,443	3	114,919	344,756
10026	ADMINISTRATIVE STAFF ANALYST	253,239-253,239	1	253,239	253,239
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	174,421-193,724	3	184,198	552,595
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	112,369-125,325	3	118,052	354,157
95613	ASSISTANT COMMISSIONER (DCAS)	207,186-207,186	1	207,186	207,186
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	96,146- 96,146	1	96,146	96,146
12627	ASSOCIATE STAFF ANALYST	90,434- 90,434	1	90,434	90,434
92510	AUTO MECHANIC	87,612-101,978	4	98,387	393,546
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	63,366- 63,366	1	63,366	63,366
56057	COMMUNITY ASSOCIATE	47,415- 59,588	3	55,530	166,591
56058	COMMUNITY COORDINATOR	60,889- 94,545	6	69,543	417,256
10050	COMPUTER SYSTEMS MANAGER	195,000-195,000	1	195,000	195,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	175,049-175,049	1	175,049	175,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	91,393- 95,050	2	93,222	186,443
12626	STAFF ANALYST	69,631- 80,075	4	72,242	288,968
	TOTAL FOR OBJECT 001		42		4,614,682
	POSITION SCHEDULE FOR U/A 800		42		4,614,682
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4		439,494
	TOTAL FOR U/A 800		46		5,054,176

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8106 Smart Charges - OC									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,900				5,900-
SUBTOTAL FOR SUPPLYS&MATL					5,900				5,900-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		118,881				118,881-
		305	MOTOR VEHICLES		1,855,674				1,855,674-
SUBTOTAL FOR PROPTY&EQUIP					1,974,555				1,974,555-
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL		22,876				22,876-
SUBTOTAL FOR OTHR SER&CHR					22,876				22,876-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		158,238				158,238-
		607	MAINT & REP MOTOR VEH EQUIP		107,429				107,429-
		671	TRAINING PRGM CITY EMPLOYEES		59,498				59,498-
		676	MAINT & OPER OF INFRASTRUCTURE	1	68,638			1-	68,638-
SUBTOTAL FOR CNTRCTL SVCS				1	393,803			1-	393,803-
SUBTOTAL FOR BUDGET CODE 8106				1	2,397,134			1-	2,397,134-
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		760,300		840,300		80,000
SUBTOTAL FOR OTHR SER&CHR					760,300		840,300		80,000
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	80,000			1-	80,000-
SUBTOTAL FOR CNTRCTL SVCS				1	80,000			1-	80,000-
SUBTOTAL FOR BUDGET CODE 8191				1	840,300		840,300	1-	
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		91,337				91,337-
		106	MOTOR VEHICLE FUEL		63,012		105,446		42,434
		169	MAINTENANCE SUPPLIES		1,750		750		1,000-
		199	DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					172,099		107,196		64,903-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		503,263		2,733,363		2,230,100

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		304	MOTOR VEHICLE EQUIPMENT		182,865		642,865		460,000
		305	MOTOR VEHICLES		729,227		50,750		678,477-
		315	OFFICE EQUIPMENT				3,000		3,000
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		4,088		4,587		499
		337	BOOKS-OTHER		1,760		1,760		
SUBTOTAL FOR PROPTY&EQUIP					1,421,203		3,438,325		2,017,122
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		499				499-
		400	CONTRACTUAL SERVICES-GENERAL		2,890,171		2,890,171		
		403	OFFICE SERVICES		5,383		5,383		
		412	RENTALS OF MISC.EQUIP		1,514		12,787		11,273
		417	ADVERTISING		127		127		
		427	DATA PROCESSING SERVICES		591		591		
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		8,650		11,350-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,599				12,599-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,252				1,252-
SUBTOTAL FOR OTHR SER&CHR					2,932,136		2,917,709		14,427-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	650,827	2	97,033		553,794-
		607	MAINT & REP MOTOR VEH EQUIP	1	523,077	1	63,077		460,000-
		608	MAINT & REP GENERAL	1	6,500	1	6,500		
		612	OFFICE EQUIPMENT MAINTENANCE	1	4,284	1	4,284		
		619	SECURITY SERVICES	1	900	1	900		
		624	CLEANING SERVICES	1	1,708	1	1,708		
		633	TRANSPORTATION EXPENDITURES	1	4,500			1-	4,500-
		671	TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485		
		684	PROF SERV COMPUTER SERVICES	1	542,399	1	542,399		
		686	PROF SERV OTHER	1	129,593	1	29,593		100,000-
SUBTOTAL FOR CNTRCTL SVCS				11	2,042,273	10	923,979	1-	1,118,294-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		454				454-
		701	TAXES AND LICENSES		20				20-
		794	TRAINING CITY EMPLOYEES		78		1,500		1,422
SUBTOTAL FOR FXD MIS CHGS					552		1,500		948
SUBTOTAL FOR BUDGET CODE 8200				11	6,568,263	10	7,388,709	1-	820,446
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		9,231,411		4,759,923		4,471,488-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					9,231,411		4,759,923		4,471,488-
SUBTOTAL FOR BUDGET CODE 8290					9,231,411		4,759,923		4,471,488-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL		46,310,292		13,125,710		33,184,582-
SUBTOTAL FOR SUPPLYS&MATL					46,310,292		13,125,710		33,184,582-
SUBTOTAL FOR BUDGET CODE 8291					46,310,292		13,125,710		33,184,582-
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		4,369,756		1,168,847		3,200,909-
SUBTOTAL FOR SUPPLYS&MATL					4,369,756		1,168,847		3,200,909-
SUBTOTAL FOR BUDGET CODE 8293					4,369,756		1,168,847		3,200,909-
BUDGET CODE: 8295 Intra-City EZPass Payments									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		41,313				41,313-
SUBTOTAL FOR OTHR SER&CHR					41,313				41,313-
SUBTOTAL FOR BUDGET CODE 8295					41,313				41,313-
BUDGET CODE: 8297 Telematics Devices									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,904,961				1,904,961-
SUBTOTAL FOR PROPTY&EQUIP					1,904,961				1,904,961-
SUBTOTAL FOR BUDGET CODE 8297					1,904,961				1,904,961-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL					500		500		
SUBTOTAL FOR BUDGET CODE 8299					500		500		
BUDGET CODE: 8301 Geotab Tracker									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,399				10,399-
SUBTOTAL FOR PROPTY&EQUIP				10,399				10,399-
SUBTOTAL FOR BUDGET CODE 8301				10,399				10,399-
BUDGET CODE: 8500 DCAS Fleet - EV Purchases								
30 PROPTY&EQUIP	305	MOTOR VEHICLES		11,643,419		10,000,000		1,643,419-
SUBTOTAL FOR PROPTY&EQUIP				11,643,419		10,000,000		1,643,419-
SUBTOTAL FOR BUDGET CODE 8500				11,643,419		10,000,000		1,643,419-
TOTAL FOR			13	83,317,748	10	37,283,989	3-	46,033,759-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 8294 Fleet - Vehicle Maintenance								
30 PROPTY&EQUIP	305	MOTOR VEHICLES		58,106				58,106-
SUBTOTAL FOR PROPTY&EQUIP				58,106				58,106-
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		6,363,995		2,343,910		4,020,085-
SUBTOTAL FOR CNTRCTL SVCS				6,363,995		2,343,910		4,020,085-
SUBTOTAL FOR BUDGET CODE 8294				6,422,101		2,343,910		4,078,191-
TOTAL FOR FLEET MGMT SERVICES				6,422,101		2,343,910		4,078,191-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS			13	89,739,849	10	39,627,899	3-	50,111,950-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,875	89,739,849	500	39,627,899	50,111,950-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,739,849		39,627,899	50,111,950-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,052,482	18,229,509	822,973-
OTHER CATEGORICAL	6,777,289	1,168,847	5,608,442-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	63,910,078	20,229,543	43,680,535-
TOTAL	89,739,849	39,627,899	50,111,950-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,418	237,932,092	2,417	240,089,923	2,157,831
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	2,418	234,932,092	2,417	237,089,923	2,157,831

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	164,488,275	167,057,603	2,569,328
OTHER CATEGORICAL	2,476,042	1,524,092	951,950-
CAPITAL FUNDS - I.F.A.	1,607,818	1,655,274	47,456
STATE	59,071,079	60,014,180	943,101
FEDERAL - C.D.			
FEDERAL - OTHER	219,671	222,526	2,855
INTRA-CITY SALES	7,069,207	6,616,248	452,959-
TOTAL	234,932,092	237,089,923	2,157,831

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	63,127,761	1,805,450,702	18,566,853	1,538,297,204	267,153,498-
FINANCIAL PLAN SAVINGS		8,409,304-		721,952-	7,687,352
APPROPRIATION		1,797,041,398		1,537,575,252	259,466,146-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	451,039,138	360,262,047	90,777,091-
OTHER CATEGORICAL	124,352,093	113,612,264	10,739,829-
CAPITAL FUNDS - I.F.A.			
STATE	187,193,952	16,247,091	170,946,861-
FEDERAL - C.D.			
FEDERAL - OTHER	5,012,684		5,012,684-
INTRA-CITY SALES	1,029,443,531	1,047,453,850	18,010,319
TOTAL	1,797,041,398	1,537,575,252	259,466,146-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,418	237,932,092	2,417	240,089,923	2,157,831
FINANCIAL PLAN SAVINGS		3,000,000-		3,000,000-	
APPROPRIATION	2,418	234,932,092	2,417	237,089,923	2,157,831
OTPS					
TOTALS FOR OPERATING BUDGET		1,805,450,702		1,538,297,204	267,153,498-
FINANCIAL PLAN SAVINGS		8,409,304-		721,952-	7,687,352
APPROPRIATION		1,797,041,398		1,537,575,252	259,466,146-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,418	2,043,382,794	2,417	1,778,387,127	264,995,667-
FINANCIAL PLAN SAVINGS		11,409,304-		3,721,952-	7,687,352
APPROPRIATION	2,418	2,031,973,490	2,417	1,774,665,175	257,308,315-
FUNDING					
CITY		615,527,413		527,319,650	88,207,763-
OTHER CATEGORICAL		126,828,135		115,136,356	11,691,779-
CAPITAL FUNDS - I.F.A.		1,607,818		1,655,274	47,456
STATE		246,265,031		76,261,271	170,003,760-
FEDERAL - C.D.					
FEDERAL - OTHER		5,232,355		222,526	5,009,829-
INTRA-CITY SALES		1,036,512,738		1,054,070,098	17,557,360
TOTAL FUNDING		2,031,973,490		1,774,665,175	257,308,315-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: M001 Asylum Support									
04 ADD GRS PAY		047	OVERTIME		187				187-
SUBTOTAL FOR ADD GRS PAY					187				187-
SUBTOTAL FOR BUDGET CODE M001					187				187-
BUDGET CODE: 001M ASYLUM SEEKERS CENTERS									
04 ADD GRS PAY		X47	PY OVERTIME		12,662				12,662-
		047	OVERTIME		178,488				178,488-
SUBTOTAL FOR ADD GRS PAY					191,150				191,150-
SUBTOTAL FOR BUDGET CODE 001M					191,150				191,150-
BUDGET CODE: 1700 Office of Public Safety									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	685,000	4	685,000		
SUBTOTAL FOR F/T SALARIED				4	685,000	4	685,000		
SUBTOTAL FOR BUDGET CODE 1700				4	685,000	4	685,000		
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	528,668	5	564,990		36,322
SUBTOTAL FOR F/T SALARIED				5	528,668	5	564,990		36,322
03 UNSALARIED		031	UNSALARIED		3,870		3,870		
SUBTOTAL FOR UNSALARIED					3,870		3,870		
SUBTOTAL FOR BUDGET CODE 5370				5	532,538	5	568,860		36,322
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	26	2,388,236	26	2,950,046		561,810
SUBTOTAL FOR F/T SALARIED				26	2,388,236	26	2,950,046		561,810
SUBTOTAL FOR BUDGET CODE 8600				26	2,388,236	26	2,950,046		561,810

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 8700 Housing Recovery Office (HRO)									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,226,135	9	1,091,356	9	134,779-
SUBTOTAL FOR F/T SALARIED					1,226,135	9	1,091,356	9	134,779-
SUBTOTAL FOR BUDGET CODE 8700					1,226,135	9	1,091,356	9	134,779-
TOTAL FOR				35	5,023,246	44	5,295,262	9	272,016
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		189,123				189,123-
SUBTOTAL FOR F/T SALARIED					189,123				189,123-
SUBTOTAL FOR BUDGET CODE 1000					189,123				189,123-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1100									
TOTAL FOR COMMISSIONER'S OFFICE					189,123				189,123-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office									
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 1010									
TOTAL FOR First Deputy Commissioner's Of									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2500									
BUDGET CODE: 2610 Agency Relations & Portfolio Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS		23,224				23,224-
SUBTOTAL FOR F/T SALARIED					23,224				23,224-
SUBTOTAL FOR BUDGET CODE 2610					23,224				23,224-
TOTAL FOR CHIEF OF STAFF					23,224				23,224-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2100 AUDITS & ACCOUNTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2100									
BUDGET CODE: 2200 CONTRACTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2200									
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 2400						
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,043				7,043-
			SUBTOTAL FOR F/T SALARIED		7,043				7,043-
			SUBTOTAL FOR BUDGET CODE 2801		7,043				7,043-
			TOTAL FOR Division of Administration		7,043				7,043-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,199,428	7	843,343		356,085-
			SUBTOTAL FOR F/T SALARIED	7	1,199,428	7	843,343		356,085-
			SUBTOTAL FOR BUDGET CODE 3010	7	1,199,428	7	843,343		356,085-
			TOTAL FOR 311/NYC.GOV OPERATIONS	7	1,199,428	7	843,343		356,085-
RESPONSIBILITY CENTER: 3850 Chief Technology Officer									
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		161,798				161,798-
			SUBTOTAL FOR F/T SALARIED		161,798				161,798-
			SUBTOTAL FOR BUDGET CODE 3850		161,798				161,798-
BUDGET CODE: 3851 STRATEGIC INITIATIVES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	335,000	24	3,523,717		3,188,717
			SUBTOTAL FOR F/T SALARIED	24	335,000	24	3,523,717		3,188,717

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR BUDGET CODE 3851	24	335,000	24	3,523,717		3,188,717
			BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN						
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 4600						
			BUDGET CODE: 5340 Office of Digital Strategy						
01 F/T SALARIED		001	FULL YEAR POSITIONS		24,568				24,568-
			SUBTOTAL FOR F/T SALARIED		24,568				24,568-
			SUBTOTAL FOR BUDGET CODE 5340		24,568				24,568-
			TOTAL FOR Chief Technology Officer	24	521,366	24	3,523,717		3,002,351
			RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL						
			BUDGET CODE: 4200 CABLE FRANCHISE						
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 4200						
			BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT						
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 7900						
			TOTAL FOR GENERAL COUNSEL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	151	23,569,465	151	22,308,553		1,260,912-
SUBTOTAL FOR F/T SALARIED				151	23,569,465	151	22,308,553		1,260,912-
SUBTOTAL FOR BUDGET CODE 3131				151	23,569,465	151	22,308,553		1,260,912-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	1,020,000	4	510,000		510,000-
SUBTOTAL FOR F/T SALARIED				4	1,020,000	4	510,000		510,000-
SUBTOTAL FOR BUDGET CODE 3137				4	1,020,000	4	510,000		510,000-
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	5,089,974	21	2,993,267		2,096,707-
SUBTOTAL FOR F/T SALARIED				21	5,089,974	21	2,993,267		2,096,707-
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				21	5,133,863	21	3,037,156		2,096,707-
BUDGET CODE: 3204 IU MAINFRAME - I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,387,340	14	1,432,233		44,893
SUBTOTAL FOR F/T SALARIED				14	1,387,340	14	1,432,233		44,893
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		15,101		15,101		
			SUBTOTAL FOR BUDGET CODE 3204	14	1,402,441	14	1,447,334		44,893
BUDGET CODE: 3301 Enterprise Cloud Services & iDevOps									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	1,429,244	10	1,712,571		283,327
			SUBTOTAL FOR F/T SALARIED	10	1,429,244	10	1,712,571		283,327
			SUBTOTAL FOR BUDGET CODE 3301	10	1,429,244	10	1,712,571		283,327
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		14,752				14,752-
			SUBTOTAL FOR F/T SALARIED		14,752				14,752-
03 UNSALARIED		031	UNSALARIED		1,021		1,021		
			SUBTOTAL FOR UNSALARIED		1,021		1,021		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,673		1,673		
		042	LONGEVITY DIFFERENTIAL		25,922		25,922		
		043	SHIFT DIFFERENTIAL		5,123		5,123		
		045	HOLIDAY PAY		3,097		3,097		
		047	OVERTIME		9,721		9,721		
		061	SUPPER MONEY		180		180		
			SUBTOTAL FOR ADD GRS PAY		45,716		45,716		
			SUBTOTAL FOR BUDGET CODE 3310		61,489		46,737		14,752-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	556,698	9	570,370		13,672
			SUBTOTAL FOR F/T SALARIED	9	556,698	9	570,370		13,672

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3314				9	556,698	9	570,370		13,672
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		16,483				16,483-
SUBTOTAL FOR F/T SALARIED					16,483				16,483-
SUBTOTAL FOR BUDGET CODE 3320					16,483				16,483-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	240,524	1	247,780		7,256
SUBTOTAL FOR F/T SALARIED				1	240,524	1	247,780		7,256
SUBTOTAL FOR BUDGET CODE 3324				1	240,524	1	247,780		7,256
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3330									
BUDGET CODE: 3331 Enterprise Data Management									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	1,324,487	3	857,907		466,580-
SUBTOTAL FOR F/T SALARIED				3	1,324,487	3	857,907		466,580-
SUBTOTAL FOR BUDGET CODE 3331				3	1,324,487	3	857,907		466,580-
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	642,652	2	279,663		362,989-
SUBTOTAL FOR F/T SALARIED				2	642,652	2	279,663		362,989-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		189,949		189,949		
			SUBTOTAL FOR BUDGET CODE 3350	2	832,601	2	469,612		362,989-
BUDGET CODE: 3351 CHIEF OPERATING OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
			SUBTOTAL FOR BUDGET CODE 3351						
BUDGET CODE: 3354 IT OPERATION I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,093,395	13	1,119,094		25,699
			SUBTOTAL FOR F/T SALARIED	13	1,093,395	13	1,119,094		25,699
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	1,122,261	13	1,147,960		25,699
BUDGET CODE: 3400 IU - NETWORK OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
			SUBTOTAL FOR F/T SALARIED						
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		95,093		95,093		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3401 Data Center and Field Operations									
01 F/T SALARIED		001	FULL YEAR POSITIONS		256,142				256,142-
SUBTOTAL FOR F/T SALARIED					256,142				256,142-
SUBTOTAL FOR BUDGET CODE 3401					256,142				256,142-
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	382,232	3	385,359		3,127
SUBTOTAL FOR F/T SALARIED				3	382,232	3	385,359		3,127
SUBTOTAL FOR BUDGET CODE 3404				3	382,232	3	385,359		3,127
BUDGET CODE: 3421 Enterprise Network Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	3,897,960	63	8,107,332		4,209,372
SUBTOTAL FOR F/T SALARIED				63	3,897,960	63	8,107,332		4,209,372
SUBTOTAL FOR BUDGET CODE 3421				63	3,897,960	63	8,107,332		4,209,372
BUDGET CODE: 3501 Enterprise System Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	95	10,046,771	95	12,902,085		2,855,314
SUBTOTAL FOR F/T SALARIED				95	10,046,771	95	12,902,085		2,855,314
SUBTOTAL FOR BUDGET CODE 3501				95	10,046,771	95	12,902,085		2,855,314
BUDGET CODE: 3510 TELECOM OPERATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		49,374		49,374		
			SUBTOTAL FOR BUDGET CODE 3510		148,964		148,964		
BUDGET CODE: 3511 Enterprise Unified Communications									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	3,846,462	28	3,612,090		234,372-
			SUBTOTAL FOR F/T SALARIED	28	3,846,462	28	3,612,090		234,372-
			SUBTOTAL FOR BUDGET CODE 3511	28	3,846,462	28	3,612,090		234,372-
BUDGET CODE: 3521 Enterprise Unified Collaboration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	2,544,093	20	2,853,399		309,306
			SUBTOTAL FOR F/T SALARIED	20	2,544,093	20	2,853,399		309,306
			SUBTOTAL FOR BUDGET CODE 3521	20	2,544,093	20	2,853,399		309,306
BUDGET CODE: 3600 WIRELESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		40,196				40,196-
			SUBTOTAL FOR F/T SALARIED		40,196				40,196-
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		85,581		45,385		40,196-
BUDGET CODE: 3601 Wireless - NYCWiN									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	347,097	1	149,503		197,594-
			SUBTOTAL FOR F/T SALARIED	1	347,097	1	149,503		197,594-
			SUBTOTAL FOR BUDGET CODE 3601	1	347,097	1	149,503		197,594-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 3604 WIRELESS - I/C									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	31,673	1	35,456		3,783
SUBTOTAL FOR F/T SALARIED				1	31,673	1	35,456		3,783
SUBTOTAL FOR BUDGET CODE 3604				1	31,673	1	35,456		3,783
BUDGET CODE: 3800 IT SECURITY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	5,166,903	21	3,271,829		1,895,074-
SUBTOTAL FOR F/T SALARIED				21	5,166,903	21	3,271,829		1,895,074-
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				21	5,179,231	21	3,284,157		1,895,074-
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	53	8,129,038	53	6,335,483		1,793,555-
SUBTOTAL FOR F/T SALARIED				53	8,129,038	53	6,335,483		1,793,555-
SUBTOTAL FOR BUDGET CODE 3911				53	8,129,038	53	6,335,483		1,793,555-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		736		736		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			042	LONGEVITY DIFFERENTIAL		11,406		11,406		
			043	SHIFT DIFFERENTIAL		2,254		2,254		
			045	HOLIDAY PAY		1,363		1,363		
			047	OVERTIME		4,277		4,277		
			061	SUPPER MONEY		80		80		
				SUBTOTAL FOR ADD GRS PAY		20,116		20,116		
				SUBTOTAL FOR BUDGET CODE 3950		20,116		20,116		
				TOTAL FOR TECHNOLOGY SERVICES	514	71,780,794	514	70,391,187		1,389,607-
				RESPONSIBILITY CENTER: 6500 Service Management						
				BUDGET CODE: 3910 IT SERVICE MANAGEMENT						
01 F/T SALARIED			001	FULL YEAR POSITIONS						
				SUBTOTAL FOR F/T SALARIED						
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		102,059		102,059		
				TOTAL FOR Service Management		102,059		102,059		
				RESPONSIBILITY CENTER: 6510 Customer Experience Management						
				BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT						
01 F/T SALARIED			001	FULL YEAR POSITIONS						
				SUBTOTAL FOR F/T SALARIED						

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6510									
TOTAL FOR Customer Experience Management									
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3014 HHS Connect - Intra-City									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	485,940	4	498,634		12,694
SUBTOTAL FOR F/T SALARIED				4	485,940	4	498,634		12,694
SUBTOTAL FOR BUDGET CODE 3014				4	485,940	4	498,634		12,694
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						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3130									
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		20,927				20,927-
SUBTOTAL FOR F/T SALARIED					20,927				20,927-
SUBTOTAL FOR BUDGET CODE 3140					20,927				20,927-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3150					3,000		3,000		
BUDGET CODE: 3160 Data Analytics Center									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,182,968	13	1,862,379		679,411
SUBTOTAL FOR F/T SALARIED				13	1,182,968	13	1,862,379		679,411
SUBTOTAL FOR BUDGET CODE 3160				13	1,182,968	13	1,862,379		679,411
BUDGET CODE: 3161 OPERATIONS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	905,265	8	1,006,610		101,345
SUBTOTAL FOR F/T SALARIED				8	905,265	8	1,006,610		101,345
SUBTOTAL FOR BUDGET CODE 3161				8	905,265	8	1,006,610		101,345
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3170									
BUDGET CODE: 6100 GIS									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		234		234		
SUBTOTAL FOR ADD GRS PAY					234		234		
SUBTOTAL FOR BUDGET CODE 6100					234		234		
BUDGET CODE: 6350 Project Management Office									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	1,011,538	4	722,568		288,970-
SUBTOTAL FOR F/T SALARIED				4	1,011,538	4	722,568		288,970-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY					114		114		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6350				4	1,011,652	4	722,682		288,970-
TOTAL FOR Application Development Manage				29	3,610,220	29	4,093,773		483,553
RESPONSIBILITY CENTER: 7700 Data Management Integration									
BUDGET CODE: 7710 Chief Data Science Officer									
01 F/T SALARIED		001	FULL YEAR POSITIONS		46,057				46,057-
SUBTOTAL FOR F/T SALARIED					46,057				46,057-
SUBTOTAL FOR BUDGET CODE 7710					46,057				46,057-
TOTAL FOR Data Management Integration					46,057				46,057-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 8100 CITYWIDE SUPPORT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,953,118	13	1,745,901		207,217-
SUBTOTAL FOR F/T SALARIED				13	1,953,118	13	1,745,901		207,217-
SUBTOTAL FOR BUDGET CODE 8100				13	1,953,118	13	1,745,901		207,217-
BUDGET CODE: 8211 Office of Economic Opportunity									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,506,363	13	1,666,294		159,931
SUBTOTAL FOR F/T SALARIED				13	1,506,363	13	1,666,294		159,931
SUBTOTAL FOR BUDGET CODE 8211				13	1,506,363	13	1,666,294		159,931
TOTAL FOR CITYWIDE SUPPORT				26	3,459,481	26	3,412,195		47,286-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2300 HUMAN RESOURCES								
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,592				6,592-
SUBTOTAL FOR F/T SALARIED				6,592				6,592-
SUBTOTAL FOR BUDGET CODE 2300				6,592				6,592-
TOTAL FOR Technology Development Corpora				6,592				6,592-
TOTAL FOR TECHNOLOGY SERVICES - PS			635	85,968,633	644	87,661,536	9	1,692,903

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	635	85,968,633	644	87,661,536	1,692,903
FINANCIAL PLAN SAVINGS	1-	1,104,678	1-	195,322-	1,300,000-
APPROPRIATION	634	87,073,311	643	87,466,214	392,903

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,770,757	82,562,536	791,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	1,020,000	510,000	510,000-
FEDERAL - OTHER			
INTRA-CITY SALES	4,282,554	4,393,678	111,124
TOTAL	87,073,311	87,466,214	392,903

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	110,688-110,688	1	110,688	110,688
1002C	ADM MANAGER-NON-MGRL	91,015-134,155	5	110,542	552,709
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	159,468-159,468	1	159,468	159,468
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,221-155,221	1	155,221	155,221
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	110,000-154,500	4	139,062	556,248
10025	ADMINISTRATIVE MANAGER	222,818-222,818	1	222,818	222,818
83008	ADMINISTRATIVE PROJECT MANAGER	270,058-270,058	1	270,058	270,058
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	122,004-147,200	2	134,602	269,204
10026	ADMINISTRATIVE STAFF ANALYST	113,246-266,523	6	185,877	1,115,264
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	127,199-129,005	2	128,102	256,204
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	158,717-163,734	3	160,484	481,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051- 98,128	3	97,012	291,035
12627	ASSOCIATE STAFF ANALYST	92,329- 92,329	1	92,329	92,329
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	116,699-145,088	9	130,902	1,178,120
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,013	80	138,584	11,086,702
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-157,760	12	134,391	1,612,693
21744	CITY RESEARCH SCIENTIST	109,377-129,738	3	121,691	365,074
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,113- 68,822	2	60,968	121,935
56057	COMMUNITY ASSOCIATE	49,966- 67,865	4	58,420	233,679
56058	COMMUNITY COORDINATOR	63,860- 94,000	20	82,582	1,651,637
13620	COMPUTER AIDE-NON-SPVR	53,055- 72,572	5	59,019	295,093
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-118,899	32	89,076	2,850,433
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,201-124,534	11	103,431	1,137,743
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458-113,516	10	75,573	755,730
10074	COMPUTER OPERATIONS MANAGER	143,502-213,694	6	187,637	1,125,821
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	71,129-163,434	7	132,025	924,176
13651	COMPUTER PROGRAMMER ANALYST	84,870- 84,870	1	84,870	84,870
13622	COMPUTER SPECIALIST (OPERATIONS)	99,182-133,616	20	120,812	2,416,239
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-152,760	89	127,259	11,326,040
10050	COMPUTER SYSTEMS MANAGER	128,135-270,013	68	181,201	12,321,680
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	88,855-185,483	72	135,717	9,771,639
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	92,000-107,087	2	99,544	199,087
13633	CYBER SECURITY ANALYST	59,932-103,997	7	84,355	590,485
06825	Deputy Commissioner (CEC)	204,487-204,487	1	204,487	204,487
06433	DEPUTY COMMISSIONER (CDCSA)	153,405-153,405	1	153,405	153,405
06824	Executive Program Specialist (CEC)	103,837-193,882	8	124,691	997,530
06940	EXECUTIVE PROGRAM SPECIALIST (OTI)	143,235-143,235	1	143,235	143,235
91415	GRAPHIC ARTIST	109,019-109,019	1	109,019	109,019
95712	IT AUTOMATION AND MONITORING ENGINEER	117,697-174,454	3	141,588	424,764
95714	IT INFRASTRUCTURE ENGINEER	86,792-196,054	6	131,146	786,878
95710	IT PROJECT SPECIALIST	79,568-153,538	20	120,726	2,414,512

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95622	IT SECURITY SPECIALIST	101,485-185,709	7	141,223	988,560
95713	IT SERVICE MANAGEMENT SPECIALIST	111,395-111,395	1	111,395	111,395
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	92,059- 92,059	1	92,059	92,059
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	87,182- 87,182	1	87,182	87,182
95711	SENIOR IT ARCHITECT	174,836-202,874	6	193,955	1,163,730
06887	SIGN LANGUAGE INTERPRETER (MOPD)	137,600-137,600	2	137,600	275,200
06826	STRATEGIC INITIATIVE SPECIALIST (CEC) - MAX. 4 YEARS	143,235-143,235	1	143,235	143,235
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	92,266- 92,266	1	92,266	92,266
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	79,690- 79,690	1	79,690	79,690
82984	TELECOMMUNICATION MANAGER	126,356-200,000	12	163,194	1,958,333
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-122,686	22	90,191	1,984,209
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	48,838-127,655	20	80,371	1,607,425
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	77,868-145,000	11	112,189	1,234,077
	TOTAL FOR OBJECT 001		618		79,632,765
	POSITION SCHEDULE FOR U/A 001		618		79,632,765
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		25		3,221,390
	TOTAL FOR U/A 001		643		82,854,155

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV17 Coronavirus - Shelter WiFi - CTL									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,697,690				2,697,690-
SUBTOTAL FOR OTHR SER&CHR					2,697,690				2,697,690-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		33,137				33,137-
		602	TELECOMMUNICATIONS MAINT		1				1-
SUBTOTAL FOR CNTRCTL SVCS					33,138				33,138-
SUBTOTAL FOR BUDGET CODE CV17					2,730,828				2,730,828-
BUDGET CODE: M001 Asylum Support									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,413				24,413-
		101	PRINTING SUPPLIES		579,896				579,896-
		199	DATA PROCESSING SUPPLIES		6,605				6,605-
SUBTOTAL FOR SUPPLYS&MATL					610,914				610,914-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		696,749				696,749-
		302	TELECOMMUNICATIONS EQUIPMENT		99,619				99,619-
		319	SECURITY EQUIPMENT		814,683				814,683-
		332	PURCH DATA PROCESSING EQUIPT		330,218				330,218-
SUBTOTAL FOR PROPTY&EQUIP					1,941,269				1,941,269-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		73,609				73,609-
		402	TELEPHONE & OTHER COMMUNICATNS		1,841,322				1,841,322-
		433	EXPENSE FUNDED SBITA		3,203,252				3,203,252-
		499	OTHER EXPENSES - GENERAL		1,855,382		49,925,355		48,069,973
SUBTOTAL FOR OTHR SER&CHR					6,973,565		49,925,355		42,951,790
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		61,501,731				61,501,731-
		602	TELECOMMUNICATIONS MAINT		1,483,244				1,483,244-
		608	MAINT & REP GENERAL		3,419,897				3,419,897-
		612	OFFICE EQUIPMENT MAINTENANCE		42,893				42,893-
		613	DATA PROCESSING EQUIPMENT		702,309				702,309-
SUBTOTAL FOR CNTRCTL SVCS					67,150,074				67,150,074-
SUBTOTAL FOR BUDGET CODE M001					76,675,822		49,925,355		26,750,467-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: M002 Asylum Support - State								
30 PROPTY&EQUIP	319	SECURITY EQUIPMENT		371,454				371,454-
SUBTOTAL FOR PROPTY&EQUIP				371,454				371,454-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		51,360				51,360-
	499	OTHER EXPENSES - GENERAL		117,600				117,600-
SUBTOTAL FOR OTHR SER&CHR				168,960				168,960-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		785,024				785,024-
SUBTOTAL FOR CNTRCTL SVCS				785,024				785,024-
SUBTOTAL FOR BUDGET CODE M002				1,325,438				1,325,438-
BUDGET CODE: 2625 Live XYZ								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				540,000		540,000
SUBTOTAL FOR OTHR SER&CHR						540,000		540,000
SUBTOTAL FOR BUDGET CODE 2625						540,000		540,000
BUDGET CODE: 5370 Office of Creative Communications								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				5,500		5,500
SUBTOTAL FOR OTHR SER&CHR						5,500		5,500
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		193,036				193,036-
	622	TEMPORARY SERVICES	1	164,780	1	469,800		305,020
SUBTOTAL FOR CNTRCTL SVCS			1	357,816	1	469,800		111,984
SUBTOTAL FOR BUDGET CODE 5370			1	357,816	1	475,300		117,484
BUDGET CODE: 8177 FFY 2023 Homeland Security Grant Program								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		306,000				306,000-
SUBTOTAL FOR CNTRCTL SVCS				306,000				306,000-
SUBTOTAL FOR BUDGET CODE 8177				306,000				306,000-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,953				19,953-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		101	PRINTING SUPPLIES		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL					23,953				23,953-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,519				10,519-
		332	PURCH DATA PROCESSING EQUIPT		69,558				69,558-
SUBTOTAL FOR PROPTY&EQUIP					80,077				80,077-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		26,615				26,615-
		402	TELEPHONE & OTHER COMMUNICATNS		2,073				2,073-
		403	OFFICE SERVICES		300				300-
		417	ADVERTISING		270,000				270,000-
		499	OTHER EXPENSES - GENERAL				3,016,839		3,016,839
SUBTOTAL FOR OTHR SER&CHR					298,988		3,016,839		2,717,851
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	1,597,842	2			1,597,842-
		612	OFFICE EQUIPMENT MAINTENANCE		12,083				12,083-
		613	DATA PROCESSING EQUIPMENT		12,381				12,381-
		615	PRINTING CONTRACTS		97,796				97,796-
		671	TRAINING PRGM CITY EMPLOYEES		3,825				3,825-
		686	PROF SERV OTHER	2	20,000	2			20,000-
SUBTOTAL FOR CNTRCTL SVCS				4	1,743,927	4			1,743,927-
SUBTOTAL FOR BUDGET CODE 8600				4	2,146,945	4	3,016,839		869,894
BUDGET CODE: 8601 PB Project Implementation									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,790,234		3,790,234
SUBTOTAL FOR OTHR SER&CHR							3,790,234		3,790,234
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,227,000				4,227,000-
SUBTOTAL FOR CNTRCTL SVCS					4,227,000				4,227,000-
SUBTOTAL FOR BUDGET CODE 8601					4,227,000		3,790,234		436,766-
BUDGET CODE: 8602 Participatory Budget Operations									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				111,392		111,392
SUBTOTAL FOR OTHR SER&CHR							111,392		111,392
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		72,495				72,495-
SUBTOTAL FOR CNTRCTL SVCS					72,495				72,495-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8602					72,495		111,392		38,897
BUDGET CODE: 8603 Taskforce on Racial Inclusion & Equity									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,430,000		2,180,000		250,000-
SUBTOTAL FOR CNTRCTL SVCS					2,430,000		2,180,000		250,000-
SUBTOTAL FOR BUDGET CODE 8603					2,430,000		2,180,000		250,000-
BUDGET CODE: 8604 NYC Service Grant									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		13,249				13,249-
SUBTOTAL FOR OTHR SER&CHR					13,249				13,249-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		171,000				171,000-
SUBTOTAL FOR CNTRCTL SVCS					171,000				171,000-
SUBTOTAL FOR BUDGET CODE 8604					184,249				184,249-
BUDGET CODE: 8605 Poll Site Language Assistance Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		22,588				22,588-
SUBTOTAL FOR OTHR SER&CHR					22,588				22,588-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		140,000				140,000-
		686	PROF SERV OTHER		816,778		1,000,000		183,222
SUBTOTAL FOR CNTRCTL SVCS					956,778		1,000,000		43,222
SUBTOTAL FOR BUDGET CODE 8605					979,366		1,000,000		20,634
BUDGET CODE: 8607 Administration and Technology									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		3,350		70,000		66,650
SUBTOTAL FOR OTHR SER&CHR					3,350		70,000		66,650
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES		48,259				48,259-
		686	PROF SERV OTHER		18,391				18,391-
SUBTOTAL FOR CNTRCTL SVCS					66,650				66,650-
SUBTOTAL FOR BUDGET CODE 8607					70,000		70,000		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8614 CIVIC ENGAGEMENT COMMISSION - IC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		210,000				210,000-
SUBTOTAL FOR CNTRCTL SVCS					210,000				210,000-
SUBTOTAL FOR BUDGET CODE 8614					210,000				210,000-
BUDGET CODE: 8700 Housing Recovery Office (HRO)									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		8,764				8,764-
SUBTOTAL FOR PROPTY&EQUIP					8,764				8,764-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,167				3,167-
		402	TELEPHONE & OTHER COMMUNICATNS		72,375				72,375-
		499	OTHER EXPENSES - GENERAL		596,605		678,000		81,395
SUBTOTAL FOR OTHR SER&CHR					672,147		678,000		5,853
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		137,254				137,254-
		684	PROF SERV COMPUTER SERVICES		63,985				63,985-
SUBTOTAL FOR CNTRCTL SVCS					201,239				201,239-
SUBTOTAL FOR BUDGET CODE 8700					882,150		678,000		204,150-
TOTAL FOR				5	92,598,109	5	61,787,120		30,810,989-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF									
BUDGET CODE: 2000 ADMINISTRATIVE SERVICES									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		22,206				22,206-
SUBTOTAL FOR OTHR SER&CHR					22,206				22,206-
SUBTOTAL FOR BUDGET CODE 2000					22,206				22,206-
TOTAL FOR CHIEF OF STAFF					22,206				22,206-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 2201 CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		556,446				556,446-
SUBTOTAL FOR SUPPLYS&MATL					556,446				556,446-
SUBTOTAL FOR BUDGET CODE 2201					556,446				556,446-
BUDGET CODE: 2800 BUDGET									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				238,726		238,726
SUBTOTAL FOR CNTRCTL SVCS							238,726		238,726
SUBTOTAL FOR BUDGET CODE 2800							238,726		238,726
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		51,638				51,638-
		332	PURCH DATA PROCESSING EQUIPT		66,713				66,713-
SUBTOTAL FOR PROPTY&EQUIP					118,351				118,351-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		113,238,691		55,568,081		57,670,610-
SUBTOTAL FOR OTHR SER&CHR					113,238,691		55,568,081		57,670,610-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		296,663				296,663-
		602	TELECOMMUNICATIONS MAINT	2	7,313,851	2	12,900,000		5,586,149
		613	DATA PROCESSING EQUIPMENT	1	787,848	1	100,000		687,848-
		686	PROF SERV OTHER	3	2,500,000	3	2,500,000		
SUBTOTAL FOR CNTRCTL SVCS				6	10,898,362	6	15,500,000		4,601,638
SUBTOTAL FOR BUDGET CODE 5200				6	124,255,404	6	71,068,081		53,187,323-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		287,289		287,289		
SUBTOTAL FOR OTHR SER&CHR					287,289		287,289		
SUBTOTAL FOR BUDGET CODE 5205					287,289		287,289		
BUDGET CODE: 5210 Lower Man Construction Command Center									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		91,300		91,300		
SUBTOTAL FOR OTHR SER&CHR					91,300		91,300		
SUBTOTAL FOR BUDGET CODE 5210					91,300		91,300		
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		53,339				53,339-
SUBTOTAL FOR CNTRCTL SVCS					53,339				53,339-
SUBTOTAL FOR BUDGET CODE 8000					53,339				53,339-
BUDGET CODE: 8001 Time Warner Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,217				4,217-
SUBTOTAL FOR CNTRCTL SVCS					4,217				4,217-
SUBTOTAL FOR BUDGET CODE 8001					4,217				4,217-
BUDGET CODE: 8011 CableVision Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,630				1,630-
SUBTOTAL FOR CNTRCTL SVCS					1,630				1,630-
SUBTOTAL FOR BUDGET CODE 8011					1,630				1,630-
TOTAL FOR Division of Administration				6	125,891,185	6	72,326,956		53,564,229-

RESPONSIBILITY CENTER: 3850 Chief Technology Officer

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,639				26,639-
		110	FOOD & FORAGE SUPPLIES		1,911				1,911-
		199	DATA PROCESSING SUPPLIES		656				656-
SUBTOTAL FOR SUPPLYS&MATL					29,206				29,206-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		689		25,000		24,311
		332	PURCH DATA PROCESSING EQUIPT		14,123				14,123-
		337	BOOKS-OTHER		40				40-
SUBTOTAL FOR PROPTY&EQUIP					14,852		25,000		10,148
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		174,725		158,000		16,725-
		402	TELEPHONE & OTHER COMMUNICATNS		5,126				5,126-
		453	OVERNIGHT TRVL EXP-GENERAL		3,042		40,000		36,958
		499	OTHER EXPENSES - GENERAL		91,220		173,587		82,367
SUBTOTAL FOR OTHR SER&CHR					274,113		371,587		97,474
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		4,583		55,000		50,417
		608	MAINT & REP GENERAL		9,932				9,932-
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,392	1	5,000		3,608
		613	DATA PROCESSING EQUIPMENT		56,796				56,796-
		671	TRAINING PRGM CITY EMPLOYEES		9,893				9,893-
		684	PROF SERV COMPUTER SERVICES		50,112				50,112-
SUBTOTAL FOR CNTRCTL SVCS				1	132,708	1	60,000		72,708-
SUBTOTAL FOR BUDGET CODE 3850				1	450,879	1	456,587		5,708
BUDGET CODE: 3851 STRATEGIC INITIATIVES									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		12,587				12,587-
SUBTOTAL FOR OTHR SER&CHR					12,587				12,587-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,144				1,144-
		622	TEMPORARY SERVICES		1,260				1,260-
SUBTOTAL FOR CNTRCTL SVCS					2,404				2,404-
SUBTOTAL FOR BUDGET CODE 3851					14,991				14,991-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
40 OTHR SER&CHR	037001	40X	CONTRACTUAL SERVICES-GENERAL		351,707				351,707-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	038001	40X	CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001	40X	CONTRACTUAL SERVICES-GENERAL		653,326				653,326-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		1,023,946		213,738		810,208-
		499	OTHER EXPENSES - GENERAL				3,623,243		3,623,243
SUBTOTAL FOR OTHR SER&CHR					3,499,119		3,836,981		337,862
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	3,860,007	1	3,836,981		23,026-
BUDGET CODE: 5340 Office of Digital Strategy									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		173,334				173,334-
		499	OTHER EXPENSES - GENERAL				240,588		240,588
SUBTOTAL FOR OTHR SER&CHR					173,334		240,588		67,254
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		184,738				184,738-
SUBTOTAL FOR CNTRCTL SVCS					184,738				184,738-
SUBTOTAL FOR BUDGET CODE 5340					358,072		240,588		117,484-
BUDGET CODE: 8811 MyCity Project									
40 OTHR SER&CHR	069001	40X	CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
		400	CONTRACTUAL SERVICES-GENERAL		721,299				721,299-
		499	OTHER EXPENSES - GENERAL				11,365,035		11,365,035
SUBTOTAL FOR OTHR SER&CHR					1,121,299		11,365,035		10,243,736
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,709,650				2,709,650-
		613	DATA PROCESSING EQUIPMENT		2,318,776				2,318,776-
		684	PROF SERV COMPUTER SERVICES		5,582,880				5,582,880-
		686	PROF SERV OTHER		500,800				500,800-
SUBTOTAL FOR CNTRCTL SVCS					11,112,106				11,112,106-
SUBTOTAL FOR BUDGET CODE 8811					12,233,405		11,365,035		868,370-
TOTAL FOR Chief Technology Officer				2	16,917,354	2	15,899,191		1,018,163-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3131 APPLICATIONS									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,334				3,334-
SUBTOTAL FOR PROPTY&EQUIP					3,334				3,334-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		69,815				69,815-
		433	EXPENSE FUNDED SBITA		90,810				90,810-
SUBTOTAL FOR OTHR SER&CHR					160,625				160,625-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		146,278		324,722		178,444
		613	DATA PROCESSING EQUIPMENT	1	9,249,615	1	735,512		8,514,103-
		684	PROF SERV COMPUTER SERVICES		5,715,437				5,715,437-
		686	PROF SERV OTHER		5,032,711				5,032,711-
SUBTOTAL FOR CNTRCTL SVCS				1	20,144,041	1	1,060,234		19,083,807-
SUBTOTAL FOR BUDGET CODE 3131				1	20,308,000	1	1,060,234		19,247,766-
BUDGET CODE: 3137 3D UNDERGROUND PROJECT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		40,000		20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR					40,000		20,000		20,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		394,416		284,036		110,380-
		686	PROF SERV OTHER		923,800		176,000		747,800-
SUBTOTAL FOR CNTRCTL SVCS					1,318,216		460,036		858,180-
SUBTOTAL FOR BUDGET CODE 3137					1,358,216		480,036		878,180-
BUDGET CODE: 3200 IU - MAINFRAME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		262		262		
		199	DATA PROCESSING SUPPLIES		1,683		1,683		
SUBTOTAL FOR SUPPLYS&MATL					1,945		1,945		
30 PROPTY&EQUIP		337	BOOKS-OTHER		55		55		
SUBTOTAL FOR PROPTY&EQUIP					55		55		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		57,545				57,545-
		403	OFFICE SERVICES		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR					59,545		2,000		57,545-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		170,595		292,235		121,640
		613	DATA PROCESSING EQUIPMENT	18	14,215,362	18	10,648,763		3,566,599-
		684	PROF SERV COMPUTER SERVICES		2,576,238				2,576,238-
		686	PROF SERV OTHER		40,738		100,000		59,262
SUBTOTAL FOR CNTRCTL SVCS				18	17,002,933	18	11,040,998		5,961,935-
SUBTOTAL FOR BUDGET CODE 3200				18	17,064,478	18	11,044,998		6,019,480-
BUDGET CODE: 3204 IU MAINFRAME - I/C									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	5	13,117,146	5	11,700,981		1,416,165-
		684	PROF SERV COMPUTER SERVICES		505,613				505,613-
SUBTOTAL FOR CNTRCTL SVCS				5	13,622,759	5	11,700,981		1,921,778-
SUBTOTAL FOR BUDGET CODE 3204				5	13,622,759	5	11,700,981		1,921,778-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		810,000		810,000		
SUBTOTAL FOR CNTRCTL SVCS					810,000		810,000		
SUBTOTAL FOR BUDGET CODE 3214					810,000		810,000		
BUDGET CODE: 3300 IU - MIS									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT				2,000,000		2,000,000
SUBTOTAL FOR CNTRCTL SVCS							2,000,000		2,000,000
SUBTOTAL FOR BUDGET CODE 3300							2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,316				1,316-
		199	DATA PROCESSING SUPPLIES				100,000		100,000
SUBTOTAL FOR SUPPLYS&MATL					1,316		100,000		98,684
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				10,000		10,000

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		332	PURCH DATA PROCESSING EQUIPT				120,000		120,000
	SUBTOTAL FOR PROPTY&EQUIP						130,000		130,000
40 OTHR SER&CHR		427	DATA PROCESSING SERVICES		2,642,750				2,642,750-
		433	EXPENSE FUNDED SBITA		2,656				2,656-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
	SUBTOTAL FOR OTHR SER&CHR				2,646,906		1,500		2,645,406-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		269,081		250,000		19,081-
		608	MAINT & REP GENERAL		2,105				2,105-
		613	DATA PROCESSING EQUIPMENT	1	12,291,731	1	1,658,430		10,633,301-
		624	CLEANING SERVICES		8,747				8,747-
		684	PROF SERV COMPUTER SERVICES	2	2,233,640	2			2,233,640-
		686	PROF SERV OTHER		4,612,309				4,612,309-
	SUBTOTAL FOR CNTRCTL SVCS			3	19,417,613	3	1,908,430		17,509,183-
	SUBTOTAL FOR BUDGET CODE 3310			3	22,065,835	3	2,139,930		19,925,905-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		58,853		133,650		74,797
		332	PURCH DATA PROCESSING EQUIPT		105,925				105,925-
	SUBTOTAL FOR PROPTY&EQUIP				164,778		133,650		31,128-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		218,355		102,492		115,863-
		499	OTHER EXPENSES - GENERAL				41,066		41,066
	SUBTOTAL FOR OTHR SER&CHR				218,355		143,558		74,797-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		1,000		1,000		
		613	DATA PROCESSING EQUIPMENT		25,750		131,675		105,925
	SUBTOTAL FOR CNTRCTL SVCS				26,750		132,675		105,925
	SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883		
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,031,869				1,031,869-
	SUBTOTAL FOR OTHR SER&CHR				1,031,869				1,031,869-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		258,539				258,539-
		608	MAINT & REP GENERAL		329,686				329,686-
		613	DATA PROCESSING EQUIPMENT		1,114,005		769,866		344,139-
		684	PROF SERV COMPUTER SERVICES		351,315				351,315-
		686	PROF SERV OTHER		363,375				363,375-
SUBTOTAL FOR CNTRCTL SVCS					2,416,920		769,866		1,647,054-
SUBTOTAL FOR BUDGET CODE 3320					3,448,789		769,866		2,678,923-
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		14,004,468		6,343,582		7,660,886-
		684	PROF SERV COMPUTER SERVICES		461,899				461,899-
SUBTOTAL FOR CNTRCTL SVCS					14,466,367		6,343,582		8,122,785-
SUBTOTAL FOR BUDGET CODE 3330					14,466,367		6,343,582		8,122,785-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				32,200,000		32,200,000
SUBTOTAL FOR OTHR SER&CHR							32,200,000		32,200,000
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		27,598,698		27,346,548		252,150-
SUBTOTAL FOR CNTRCTL SVCS					27,598,698		27,346,548		252,150-
SUBTOTAL FOR BUDGET CODE 3334					27,598,698		59,546,548		31,947,850
BUDGET CODE: 3335 Microsoft ELA - OC									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		166,858				166,858-
SUBTOTAL FOR CNTRCTL SVCS					166,858				166,858-
SUBTOTAL FOR BUDGET CODE 3335					166,858				166,858-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3350 IT OPERATION										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		405		2,000		1,595
			199	DATA PROCESSING SUPPLIES		7,180		100,000		92,820
SUBTOTAL FOR SUPPLYS&MATL						7,585		102,000		94,415
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL				30,000		30,000
			302	TELECOMMUNICATIONS EQUIPMENT		3,931				3,931-
			332	PURCH DATA PROCESSING EQUIPT		37,803		100,000		62,197
SUBTOTAL FOR PROPTY&EQUIP						41,734		130,000		88,266
40 OTHR SER&CHR		042001	40X	CONTRACTUAL SERVICES-GENERAL						
		125001	40X	CONTRACTUAL SERVICES-GENERAL		38,715				38,715-
			400	CONTRACTUAL SERVICES-GENERAL		400				400-
			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						40,615		1,500		39,115-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	3,636,960	1	321,500		3,315,460-
			613	DATA PROCESSING EQUIPMENT	3	3,328,430	3	1,405,871		1,922,559-
			671	TRAINING PRGM CITY EMPLOYEES				10,000		10,000
			684	PROF SERV COMPUTER SERVICES		285,120		500,000		214,880
SUBTOTAL FOR CNTRCTL SVCS					4	7,250,510	4	2,237,371		5,013,139-
SUBTOTAL FOR BUDGET CODE 3350					4	7,340,444	4	2,470,871		4,869,573-
BUDGET CODE: 3354 IT OPERATION I/C										
30 PROPTY&EQUIP			332	PURCH DATA PROCESSING EQUIPT		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP						30,000				30,000-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL				26,186		26,186
			613	DATA PROCESSING EQUIPMENT		517,443		70,600		446,843-
SUBTOTAL FOR CNTRCTL SVCS						517,443		96,786		420,657-
SUBTOTAL FOR BUDGET CODE 3354						547,443		96,786		450,657-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
10 SUPPLYS&MATL			101	PRINTING SUPPLIES		1,200				1,200-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
SUBTOTAL FOR SUPPLYS&MATL					11,200		10,000		1,200-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		19,266				19,266-
		332	PURCH DATA PROCESSING EQUIPT		657		37,000		36,343
SUBTOTAL FOR PROPTY&EQUIP					19,923		37,000		17,077
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
SUBTOTAL FOR OTHR SER&CHR							250,000		250,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		781,847				781,847-
		608	MAINT & REP GENERAL		119,139		100,000		19,139-
		613	DATA PROCESSING EQUIPMENT	1	10,946,848	1	7,346,320		3,600,528-
		684	PROF SERV COMPUTER SERVICES		165,384				165,384-
SUBTOTAL FOR CNTRCTL SVCS				1	12,013,218	1	7,446,320		4,566,898-
SUBTOTAL FOR BUDGET CODE 3400				1	12,044,341	1	7,743,320		4,301,021-
BUDGET CODE: 3510 TELECOM OPERATION									
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
SUBTOTAL FOR PROPTY&EQUIP							100,000		100,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		2,998		100,000		97,002
		402	TELEPHONE & OTHER COMMUNICATNS		2,485,415		299,849		2,185,566-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		
SUBTOTAL FOR OTHR SER&CHR					2,489,913		401,349		2,088,564-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	5	748,389	5	1,500,000		751,611
		608	MAINT & REP GENERAL	2	272,461	2	200,000		72,461-
		613	DATA PROCESSING EQUIPMENT		262,625		294,182		31,557
		624	CLEANING SERVICES	1	26,328	1	50,000		23,672
		684	PROF SERV COMPUTER SERVICES		1,682,120				1,682,120-
		686	PROF SERV OTHER		34,616		200,000		165,384
SUBTOTAL FOR CNTRCTL SVCS				8	3,026,539	8	2,244,182		782,357-
SUBTOTAL FOR BUDGET CODE 3510				8	5,516,452	8	2,745,531		2,770,921-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3600 WIRELESS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		6,791		6,791		
SUBTOTAL FOR CNTRCTL SVCS					6,791		6,791		
SUBTOTAL FOR BUDGET CODE 3600					6,791		6,791		
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		2,291,629		2,997,616		705,987
SUBTOTAL FOR OTHR SER&CHR					2,291,629		2,997,616		705,987
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		33,680				33,680-
		613	DATA PROCESSING EQUIPMENT	1	1,119,343	1			1,119,343-
		684	PROF SERV COMPUTER SERVICES		410,065				410,065-
SUBTOTAL FOR CNTRCTL SVCS				1	1,563,088	1			1,563,088-
SUBTOTAL FOR BUDGET CODE 3601				1	3,854,717	1	2,997,616		857,101-
BUDGET CODE: 3604 WIRELESS - I/C									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		208,006		219,083		11,077
SUBTOTAL FOR CNTRCTL SVCS					208,006		219,083		11,077
SUBTOTAL FOR BUDGET CODE 3604					208,006		219,083		11,077
BUDGET CODE: 3800 IT SECURITY									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		190		33,331		33,141
SUBTOTAL FOR SUPPLYS&MATL					190		33,331		33,141
40 OTHR SER&CHR		403	OFFICE SERVICES		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		288		288		
		499	OTHER EXPENSES - GENERAL				3,836,808		3,836,808
SUBTOTAL FOR OTHR SER&CHR					588		3,837,396		3,836,808
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		13,926		200,000		186,074
		613	DATA PROCESSING EQUIPMENT	1	13,282,982	1	7,724,371		5,558,611-
		671	TRAINING PRGM CITY EMPLOYEES				455,495		455,495
		684	PROF SERV COMPUTER SERVICES		1,556,504				1,556,504-
		686	PROF SERV OTHER	3	748,818	3	1,645,598		896,780
SUBTOTAL FOR CNTRCTL SVCS				4	15,602,230	4	10,025,464		5,576,766-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		106		106		
SUBTOTAL FOR FXD MIS CHGS					106		106		
SUBTOTAL FOR BUDGET CODE 3800				4	15,603,114	4	13,896,297		1,706,817-
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		18,717		18,717		
SUBTOTAL FOR CNTRCTL SVCS					18,717		18,717		
SUBTOTAL FOR BUDGET CODE 3904					18,717		18,717		
BUDGET CODE: 3911 CUSTOMER SERVICE									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		378,837		75,000		303,837-
SUBTOTAL FOR CNTRCTL SVCS					378,837		75,000		303,837-
SUBTOTAL FOR BUDGET CODE 3911					378,837		75,000		303,837-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		18,800				18,800-
SUBTOTAL FOR OTHR SER&CHR					18,800				18,800-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				53,240		53,240
		613	DATA PROCESSING EQUIPMENT	1	737,114	1	2,243,116		1,506,002
		684	PROF SERV COMPUTER SERVICES	1	100,000	1	100,000		
SUBTOTAL FOR CNTRCTL SVCS				2	837,114	2	2,396,356		1,559,242
SUBTOTAL FOR BUDGET CODE 3950				2	855,914	2	2,396,356		1,540,442
TOTAL FOR TECHNOLOGY SERVICES				47	167,766,469	47	129,044,236		38,722,233-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 3121 ETD - DATASHARE									
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		2,797				2,797-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,797				2,797-
SUBTOTAL FOR BUDGET CODE 3121					2,797				2,797-
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		400	CONTRACTUAL SERVICES-GENERAL		675				675-
		454	OVERNIGHT TRVL EXP-SPECIAL		560		560		
SUBTOTAL FOR OTHR SER&CHR					1,235		560		675-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		1	250,490		250,490
		613	DATA PROCESSING EQUIPMENT	5	45,300	5	4,286,248		4,240,948
		671	TRAINING PRGM CITY EMPLOYEES	1		1	41,006		41,006
		684	PROF SERV COMPUTER SERVICES		69,497				69,497-
SUBTOTAL FOR CNTRCTL SVCS				7	114,797	7	4,577,744		4,462,947
SUBTOTAL FOR BUDGET CODE 3130				7	116,304	7	4,578,576		4,462,272
BUDGET CODE: 3160 Data Analytics Center									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		40,009				40,009-
		402	TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427	DATA PROCESSING SERVICES		15,873				15,873-
SUBTOTAL FOR OTHR SER&CHR					58,042		2,160		55,882-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	357,486	1	1,747,530		1,390,044
		613	DATA PROCESSING EQUIPMENT		96,054		92,380		3,674-
SUBTOTAL FOR CNTRCTL SVCS				1	453,540	1	1,839,910		1,386,370
SUBTOTAL FOR BUDGET CODE 3160				1	511,582	1	1,842,070		1,330,488
BUDGET CODE: 3161 OPERATIONS									
40 OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL		234,781		33,665		201,116-
		433	EXPENSE FUNDED SBITA		102,784				102,784-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		SUBTOTAL FOR OTHR SER&CHR		337,565		33,665		303,900-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		213,236		501,476		288,240
	613	DATA PROCESSING EQUIPMENT		53,441				53,441-
		SUBTOTAL FOR CNTRCTL SVCS		266,677		501,476		234,799
		SUBTOTAL FOR BUDGET CODE 3161		604,242		535,141		69,101-
BUDGET CODE: 3211 311 Architecture								
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,164				6,164-
		SUBTOTAL FOR CNTRCTL SVCS		6,164				6,164-
		SUBTOTAL FOR BUDGET CODE 3211		6,164				6,164-
BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		69,243				69,243-
		SUBTOTAL FOR OTHR SER&CHR		69,243				69,243-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		155,710				155,710-
	613	DATA PROCESSING EQUIPMENT		171,090				171,090-
		SUBTOTAL FOR CNTRCTL SVCS		326,800				326,800-
		SUBTOTAL FOR BUDGET CODE 3215		396,043				396,043-
BUDGET CODE: 6100 GIS								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES				10,000		10,000
		SUBTOTAL FOR SUPPLYS&MATL				10,000		10,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		18,103		55,000		36,897
		SUBTOTAL FOR OTHR SER&CHR		18,103		55,000		36,897
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	509,916	1			509,916-
	613	DATA PROCESSING EQUIPMENT	2	1,444,777	2	453,949		990,828-
	671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
	686	PROF SERV OTHER		18,181		515,000		496,819
		SUBTOTAL FOR CNTRCTL SVCS	3	1,974,874	3	970,949		1,003,925-
		SUBTOTAL FOR BUDGET CODE 6100	3	1,992,977	3	1,035,949		957,028-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6350 Project Management Office									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		29,659		601,316		571,657
SUBTOTAL FOR CNTRCTL SVCS					29,659		601,316		571,657
SUBTOTAL FOR BUDGET CODE 6350					29,659		601,316		571,657
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,000				195,000-
SUBTOTAL FOR OTHR SER&CHR					195,000				195,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		310,489				310,489-
		684	PROF SERV COMPUTER SERVICES		226,726				226,726-
SUBTOTAL FOR CNTRCTL SVCS					537,215				537,215-
SUBTOTAL FOR BUDGET CODE 8104					732,215				732,215-
TOTAL FOR Application Development Manage				11	4,391,983	11	8,593,052		4,201,069
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 5204 Cloud Services - I/C									
40 OTHR SER&CHR		427	DATA PROCESSING SERVICES		1,520,994		15,924		1,505,070-
SUBTOTAL FOR OTHR SER&CHR					1,520,994		15,924		1,505,070-
SUBTOTAL FOR BUDGET CODE 5204					1,520,994		15,924		1,505,070-
BUDGET CODE: 8100 CITYWIDE SUPPORT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,876				10,876-
SUBTOTAL FOR SUPPLYS&MATL					10,876				10,876-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		762				762-
		332	PURCH DATA PROCESSING EQUIPT		27,381				27,381-
SUBTOTAL FOR PROPTY&EQUIP					28,143				28,143-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,059,269				1,059,269-
		402	TELEPHONE & OTHER COMMUNICATNS		310				310-
		427	DATA PROCESSING SERVICES		9,941		9,941		
		499	OTHER EXPENSES - GENERAL		268,702				268,702-
SUBTOTAL FOR OTHR SER&CHR					1,338,222		9,941		1,328,281-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	2,659,901	2	400,000		2,259,901-
		602	TELECOMMUNICATIONS MAINT		4,714				4,714-
		612	OFFICE EQUIPMENT MAINTENANCE		6,605		6,605		
		613	DATA PROCESSING EQUIPMENT	2	1,520,007	2	8,698,993		7,178,986
		622	TEMPORARY SERVICES		51,888				51,888-
		684	PROF SERV COMPUTER SERVICES		1				1-
		686	PROF SERV OTHER	1	289,341	1			289,341-
SUBTOTAL FOR CNTRCTL SVCS				5	4,532,457	5	9,105,598		4,573,141
SUBTOTAL FOR BUDGET CODE 8100				5	5,909,698	5	9,115,539		3,205,841
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		201				201-
		110	FOOD & FORAGE SUPPLIES		2,295				2,295-
		199	DATA PROCESSING SUPPLIES		19,390				19,390-
SUBTOTAL FOR SUPPLYS&MATL					21,886				21,886-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		106				106-
		302	TELECOMMUNICATIONS EQUIPMENT		80,353		109,980		29,627
		332	PURCH DATA PROCESSING EQUIPT		11,653				11,653-
SUBTOTAL FOR PROPTY&EQUIP					92,112		109,980		17,868
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		20,521		4,000		16,521-
		402	TELEPHONE & OTHER COMMUNICATNS		252,608		120,000		132,608-
SUBTOTAL FOR OTHR SER&CHR					273,129		124,000		149,129-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,864		45,000		35,136
		602	TELECOMMUNICATIONS MAINT		74,668		79,000		4,332
		613	DATA PROCESSING EQUIPMENT		10,672		269,000		258,328
SUBTOTAL FOR CNTRCTL SVCS					95,204		393,000		297,796
SUBTOTAL FOR BUDGET CODE 8101					482,331		626,980		144,649

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8121 Microsoft Unified Citywide Support									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				1,996,312		1,996,312
SUBTOTAL FOR OTHR SER&CHR							1,996,312		1,996,312
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,796,643		777,174		2,019,469-
SUBTOTAL FOR CNTRCTL SVCS					2,796,643		777,174		2,019,469-
SUBTOTAL FOR BUDGET CODE 8121					2,796,643		2,773,486		23,157-
BUDGET CODE: 8124 Microsoft Unified Citywide Support - IC									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		404,747				404,747-
		613	DATA PROCESSING EQUIPMENT		15,671		433,223		417,552
SUBTOTAL FOR CNTRCTL SVCS					420,418		433,223		12,805
SUBTOTAL FOR BUDGET CODE 8124					420,418		433,223		12,805
BUDGET CODE: 8130 Childcare Programs Map									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,969				5,969-
SUBTOTAL FOR SUPPLYS&MATL					5,969				5,969-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		953,607		1,993,850		1,040,243
SUBTOTAL FOR CNTRCTL SVCS					953,607		1,993,850		1,040,243
SUBTOTAL FOR BUDGET CODE 8130					959,576		1,993,850		1,034,274
BUDGET CODE: 8167 22UASI - GTS									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		128,781				128,781-
SUBTOTAL FOR CNTRCTL SVCS					128,781				128,781-
SUBTOTAL FOR BUDGET CODE 8167					128,781				128,781-
BUDGET CODE: 8204 SESIS - I/C									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	965,000	1			965,000-
		613	DATA PROCESSING EQUIPMENT		953,269				953,269-
SUBTOTAL FOR CNTRCTL SVCS				1	1,918,269	1			1,918,269-
SUBTOTAL FOR BUDGET CODE 8204				1	1,918,269	1			1,918,269-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 8211 Office of Economic Opportunity									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				3,640,981		3,640,981
SUBTOTAL FOR OTHR SER&CHR							3,640,981		3,640,981
SUBTOTAL FOR BUDGET CODE 8211							3,640,981		3,640,981
BUDGET CODE: 8214 DOE Project- I/C									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		307,980				307,980-
SUBTOTAL FOR CNTRCTL SVCS					307,980				307,980-
SUBTOTAL FOR BUDGET CODE 8214					307,980				307,980-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant									
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		375,000				375,000-
SUBTOTAL FOR OTHR SER&CHR					375,000				375,000-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		141,400		125,533		15,867-
		684	PROF SERV COMPUTER SERVICES	1	9,886,822	1	6,714,499		3,172,323-
SUBTOTAL FOR CNTRCTL SVCS				1	10,028,222	1	6,840,032		3,188,190-
SUBTOTAL FOR BUDGET CODE 8247				1	10,403,222	1	6,840,032		3,563,190-
BUDGET CODE: 8307 3D UNDERGROUND CITYOPS									
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		1,708,055		945,370		762,685-
SUBTOTAL FOR CNTRCTL SVCS					1,708,055		945,370		762,685-
SUBTOTAL FOR BUDGET CODE 8307					1,858,055		945,370		912,685-
BUDGET CODE: 8801 Big Apple Connect									
10 SUPPLYS&MATL		117	POSTAGE		6,087				6,087-
SUBTOTAL FOR SUPPLYS&MATL					6,087				6,087-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,400				5,400-
	402	TELEPHONE & OTHER COMMUNICATNS		39,393,838		38,753,656		640,182-
SUBTOTAL FOR OTHR SER&CHR				39,399,238		38,753,656		645,582-
SUBTOTAL FOR BUDGET CODE 8801				39,405,325		38,753,656		651,669-
TOTAL FOR CITYWIDE SUPPORT			7	66,111,292	7	65,139,041		972,251-
TOTAL FOR TECHNOLOGY SERVICES - OTPS			78	473,698,598	78	352,789,596		120,909,002-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,172,615	473,698,598	247,403	352,789,596	120,909,002-
FINANCIAL PLAN SAVINGS		32,022,156-		15,361,549-	16,660,607
APPROPRIATION		441,676,442		337,428,047	104,248,395-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	252,712,553	216,684,284	36,028,269-
OTHER CATEGORICAL	909,375	287,289	622,086-
CAPITAL FUNDS - I.F.A.			
STATE	11,728,660	6,840,032	4,888,628-
FEDERAL - C.D.	3,216,271	1,425,406	1,790,865-
FEDERAL - OTHER	434,781		434,781-
INTRA-CITY SALES	172,674,802	112,191,036	60,483,766-
TOTAL	441,676,442	337,428,047	104,248,395-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,231,334	14	2,493,925		262,591
SUBTOTAL FOR F/T SALARIED				14	2,231,334	14	2,493,925		262,591
SUBTOTAL FOR BUDGET CODE 0100				14	2,231,334	14	2,493,925		262,591
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	847,230	4	669,592		177,638-
SUBTOTAL FOR F/T SALARIED				4	847,230	4	669,592		177,638-
SUBTOTAL FOR BUDGET CODE 0110				4	847,230	4	669,592		177,638-
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	422,505	2	228,282		194,223-
SUBTOTAL FOR F/T SALARIED				2	422,505	2	228,282		194,223-
SUBTOTAL FOR BUDGET CODE 0311				2	422,505	2	228,282		194,223-
TOTAL FOR COMMISSIONER'S OFFICE				20	3,501,069	20	3,391,799		109,270-
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0320 AUDITS & ACCOUNTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	561,797	7	701,067		139,270
SUBTOTAL FOR F/T SALARIED				7	561,797	7	701,067		139,270
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				7	582,661	7	721,931		139,270
BUDGET CODE: 0321 CONTRACTS									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	22	2,431,145	22	2,737,614		306,469
SUBTOTAL FOR F/T SALARIED				22	2,431,145	22	2,737,614		306,469
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				22	2,438,474	22	2,744,943		306,469
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	982,089	8	783,596		198,493-
SUBTOTAL FOR F/T SALARIED				8	982,089	8	783,596		198,493-
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				8	1,003,457	8	804,964		198,493-
BUDGET CODE: 0350 CHIEF FINANCIAL OFFICER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	346,758	8	1,248,646		901,888
SUBTOTAL FOR F/T SALARIED				8	346,758	8	1,248,646		901,888
SUBTOTAL FOR BUDGET CODE 0350				8	346,758	8	1,248,646		901,888
BUDGET CODE: 0370 TELECOM COST RECOVERY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	1,110,159	6	720,284		389,875-
SUBTOTAL FOR F/T SALARIED				6	1,110,159	6	720,284		389,875-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0370				6	1,118,626	6	728,751		389,875-
BUDGET CODE: 0380 BUDGET									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,278,750	11	1,478,317		199,567
SUBTOTAL FOR F/T SALARIED				11	1,278,750	11	1,478,317		199,567
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				11	1,280,092	11	1,479,659		199,567
BUDGET CODE: 0391 Administration Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,556,524	9	1,321,426		235,098-
SUBTOTAL FOR F/T SALARIED				9	1,556,524	9	1,321,426		235,098-
SUBTOTAL FOR BUDGET CODE 0391				9	1,556,524	9	1,321,426		235,098-
BUDGET CODE: 0520 Telecommunications Policy & Design									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	648,336	6	704,917		56,581
SUBTOTAL FOR F/T SALARIED				6	648,336	6	704,917		56,581
SUBTOTAL FOR BUDGET CODE 0520				6	648,336	6	704,917		56,581
TOTAL FOR Division of Administration				77	8,974,928	77	9,755,237		780,309
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 0510 Information Utility Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		669		669		
		042	LONGEVITY DIFFERENTIAL		10,369		10,369		
		043	SHIFT DIFFERENTIAL		2,049		2,049		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		045	HOLIDAY PAY		1,239		1,239		
		047	OVERTIME		3,888		3,888		
		061	SUPPER MONEY		73		73		
SUBTOTAL FOR ADD GRS PAY					18,287		18,287		
SUBTOTAL FOR BUDGET CODE 0510					18,287		18,287		
TOTAL FOR 311/NYC.GOV OPERATIONS					18,287		18,287		
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	1,863,051	13	2,300,056		437,005
SUBTOTAL FOR F/T SALARIED				13	1,863,051	13	2,300,056		437,005
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	1,869,659	13	2,306,664		437,005
BUDGET CODE: 0410 Cable Franchise									
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	502,015	5	539,220		37,205
SUBTOTAL FOR F/T SALARIED				5	502,015	5	539,220		37,205
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				5	508,957	5	546,162		37,205
BUDGET CODE: 0411 Public Pay Telephone Unit									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,042,452	9	1,150,933		108,481
SUBTOTAL FOR F/T SALARIED				9	1,042,452	9	1,150,933		108,481
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,558		3,558		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		043	SHIFT DIFFERENTIAL		1,398		1,398		
		045	HOLIDAY PAY		2,364		2,364		
		047	OVERTIME		1,052		1,052		
SUBTOTAL FOR ADD GRS PAY					8,372		8,372		
SUBTOTAL FOR BUDGET CODE 0411				9	1,050,824	9	1,159,305		108,481
BUDGET CODE: 0420 Mobile Franchises - Poletop									
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	414,326	3	318,377		95,949-
SUBTOTAL FOR F/T SALARIED				3	414,326	3	318,377		95,949-
SUBTOTAL FOR BUDGET CODE 0420				3	414,326	3	318,377		95,949-
TOTAL FOR GENERAL COUNSEL				30	3,843,766	30	4,330,508		486,742
RESPONSIBILITY CENTER: 4001 Office of Information Privacy									
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY									
01 F/T SALARIED		001	FULL YEAR POSITIONS	6		6	1,135,374		1,135,374
SUBTOTAL FOR F/T SALARIED				6		6	1,135,374		1,135,374
SUBTOTAL FOR BUDGET CODE 0440				6		6	1,135,374		1,135,374
TOTAL FOR Office of Information Privacy				6		6	1,135,374		1,135,374
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 0330 HUMAN RESOURCES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	27	2,638,896	27	2,891,212		252,316
SUBTOTAL FOR F/T SALARIED				27	2,638,896	27	2,891,212		252,316
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,609		6,609		
		045	HOLIDAY PAY		329		329		
		047	OVERTIME		911		911		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
			SUBTOTAL FOR ADD GRS PAY		7,849		7,849		
			SUBTOTAL FOR BUDGET CODE 0330	27	2,646,745	27	2,899,061		252,316
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		83,693				83,693-
			SUBTOTAL FOR F/T SALARIED		83,693				83,693-
03 UNSALARIED		031	UNSALARIED		8,810		10,646		1,836
			SUBTOTAL FOR UNSALARIED		8,810		10,646		1,836
			SUBTOTAL FOR BUDGET CODE 0331		92,503		10,646		81,857-
			TOTAL FOR Technology Development Corpora	27	2,739,248	27	2,909,707		170,459
TOTAL FOR ADMIN/OPERATIONS PS				160	19,077,298	160	21,540,912		2,463,614

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	160	19,077,298	160	21,540,912	2,463,614
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	19,077,298	160	21,540,912	2,463,614

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	19,077,298	21,540,912	2,463,614
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	19,077,298	21,540,912	2,463,614

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06827	Associate Commissioner (DOITT)	225,995-225,995	1	225,995	225,995
1002C	ADM MANAGER-NON-MGRL	85,935-155,637	16	116,094	1,857,504
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	105,383-105,383	1	105,383	105,383
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	103,901-103,901	1	103,901	103,901
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	158,064-158,064	1	158,064	158,064
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	168,324-168,324	1	168,324	168,324
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	222,488-222,488	1	222,488	222,488
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	139,050-139,050	1	139,050	139,050
82976	ADMINISTRATIVE PROCUREMENT ANALYST	185,582-201,102	2	193,342	386,684
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	100,611-148,395	5	124,212	621,061
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	169,002-169,002	1	169,002	169,002
1003E	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST NM FORMER M1/M2	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	158,832-268,066	5	204,570	1,022,852
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,085-167,051	10	137,420	1,374,198
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	151,600-155,997	3	153,391	460,172
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-116,337	3	107,036	321,109
30087	AGENCY ATTORNEY	81,301-114,855	3	99,719	299,156
30086	AGENCY ATTORNEY INTERNE	70,228- 70,228	1	70,228	70,228
13369	ASSOCIATE LABOR RELATIONS ANALYST	103,159-113,201	2	108,180	216,360
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	87,418- 87,418	1	87,418	87,418
12627	ASSOCIATE STAFF ANALYST	91,394-105,605	3	96,131	288,393
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,495-127,495	1	127,495	127,495
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
21744	CITY RESEARCH SCIENTIST	111,194-111,194	1	111,194	111,194
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,382- 70,000	6	59,770	358,618
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	282,635-282,635	1	282,635	282,635
56057	COMMUNITY ASSOCIATE	56,751- 64,705	3	62,054	186,161
56058	COMMUNITY COORDINATOR	70,022- 91,768	11	77,224	849,469
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	100,780-103,577	2	102,179	204,357
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	104,334-104,334	1	104,334	104,334
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-127,520	3	115,809	347,428
10050	COMPUTER SYSTEMS MANAGER	141,864-222,021	4	196,765	787,059
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	132,167-180,402	3	152,493	457,479
13633	CYBER SECURITY ANALYST	103,000-103,000	1	103,000	103,000
95614	DEPUTY COMMISSIONER OF IT	265,749-265,749	1	265,749	265,749
40910	ECONOMIST	95,901- 95,901	1	95,901	95,901
95005	EXECUTIVE AGENCY COUNSEL	156,619-270,000	15	199,450	2,991,744
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	64,919- 64,919	1	64,919	64,919
95710	IT PROJECT SPECIALIST	95,481-154,500	9	130,438	1,173,944
95622	IT SECURITY SPECIALIST	118,450-164,352	3	135,467	406,402
95713	IT SERVICE MANAGEMENT SPECIALIST	84,414- 84,414	1	84,414	84,414

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,437- 91,793	15	75,428	1,131,418
34171	QUALITY ASSURANCE SPECIALIST	64,264- 64,264	1	64,264	64,264
06449	SECRETARY OF COMMISSIONER (CDCSA)	72,109- 72,109	1	72,109	72,109
12626	STAFF ANALYST	69,774- 88,566	7	79,924	559,467
06828	STRATEGIC INITIATIVE SPECIALIST (DOITT) - MAX. 4 YEARS	131,984-131,984	1	131,984	131,984
82984	TELECOMMUNICATION MANAGER	189,484-189,484	1	189,484	189,484
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	95,668-101,860	2	98,764	197,528
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	157,065-157,065	1	157,065	157,065
	TOTAL FOR OBJECT 001		162		20,082,063
	POSITION SCHEDULE FOR U/A 003		162		20,082,063
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-2		-247,927
	TOTAL FOR U/A 003		160		19,834,136

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 0100 COMMISSIONERS OFFICE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,265				1,265-
		110	FOOD & FORAGE SUPPLIES		760				760-
SUBTOTAL FOR SUPPLYS&MATL					2,025				2,025-
30 PROPTY&EQUIP		314	OFFICE FURITURE		7,254				7,254-
		332	PURCH DATA PROCESSING EQUIPT		55,253				55,253-
SUBTOTAL FOR PROPTY&EQUIP					62,507				62,507-
40 OTHR SER&CHR		403	OFFICE SERVICES		53				53-
		451	NON OVERNIGHT TRVL EXP-GENERAL		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR					300,053				300,053-
SUBTOTAL FOR BUDGET CODE 0100					364,585				364,585-
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		132				132-
SUBTOTAL FOR SUPPLYS&MATL					132				132-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,807				1,807-
SUBTOTAL FOR OTHR SER&CHR					2,807				2,807-
SUBTOTAL FOR BUDGET CODE 0110					2,939				2,939-
BUDGET CODE: 0344 Lease - Intra City									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		9,875,893		10,476,401		600,508
SUBTOTAL FOR OTHR SER&CHR					9,875,893		10,476,401		600,508
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		253,130				253,130-
		608	MAINT & REP GENERAL		69,829		69,829		
SUBTOTAL FOR CNTRCTL SVCS					322,959		69,829		253,130-
SUBTOTAL FOR BUDGET CODE 0344					10,198,852		10,546,230		347,378
TOTAL FOR COMMISSIONER'S OFFICE					10,566,376		10,546,230		20,146-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2100 Division of Administration									
BUDGET CODE: 0320 AUDITS & ACCOUNTS									
60 CNTRCTL SVCS		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0320					20,000				20,000-
BUDGET CODE: 0321 CONTRACTS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		28				28-
SUBTOTAL FOR SUPPLYS&MATL					28				28-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		9,056				9,056-
SUBTOTAL FOR OTHR SER&CHR					9,056				9,056-
SUBTOTAL FOR BUDGET CODE 0321					9,084				9,084-
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		9,040				9,040-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100	SUPPLIES + MATERIALS - GENERAL		227,878		43,522		184,356-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,450		4,000		2,550
		106	MOTOR VEHICLE FUEL		36,725		45,765		9,040
		109	FUEL OIL		1,500		1,500		
		110	FOOD & FORAGE SUPPLIES		1,001				1,001-
		117	POSTAGE		28,198		16,916		11,282-
		169	MAINTENANCE SUPPLIES		6,500		6,500		
		199	DATA PROCESSING SUPPLIES		3,327		61,000		57,673
SUBTOTAL FOR SUPPLYS&MATL					345,619		209,203		136,416-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				31,069		31,069
		314	OFFICE FURITURE		3,000		3,000		
		315	OFFICE EQUIPMENT		572		3,837		3,265
		332	PURCH DATA PROCESSING EQUIPT		81,026				81,026-
		337	BOOKS-OTHER		6,178		2,000		4,178-
SUBTOTAL FOR PROPTY&EQUIP					90,776		39,906		50,870-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		38,657		38,657		
		400	CONTRACTUAL SERVICES-GENERAL		113,531		101,714		11,817-
		402	TELEPHONE & OTHER COMMUNICATNS		2,829				2,829-
		403	OFFICE SERVICES		7,310		4,659		2,651-
		414	RENTALS - LAND BLDGS & STRUCTS		25,846,492		26,156,834		310,342
	856001	42C	HEAT LIGHT & POWER		7,388,100		7,345,714		42,386-
		423	HEAT LIGHT & POWER		1,931		1,931		
SUBTOTAL FOR OTHR SER&CHR					33,398,850		33,649,509		250,659
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	149,228	2	522,700		373,472
		608	MAINT & REP GENERAL	2	1,493,344	2	188,109		1,305,235-
		612	OFFICE EQUIPMENT MAINTENANCE	1	118,247	1	381,809		263,562
		613	DATA PROCESSING EQUIPMENT	1		1	5,000		5,000
		615	PRINTING CONTRACTS	1		1	4,612		4,612
		624	CLEANING SERVICES			1	12,500	1	12,500
		671	TRAINING PRGM CITY EMPLOYEES		12,600				12,600-
		686	PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				7	1,793,419	8	1,114,730	1	678,689-
SUBTOTAL FOR BUDGET CODE 0340				7	35,628,664	8	35,013,348	1	615,316-
BUDGET CODE: 0380 BUDGET									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				26,000		26,000
SUBTOTAL FOR SUPPLYS&MATL							26,000		26,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		715		59,308		58,593
		451	NON OVERNIGHT TRVL EXP-GENERAL				34,500		34,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
SUBTOTAL FOR OTHR SER&CHR					2,215		99,308		97,093
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		26,197		1,756,185		1,729,988
		671	TRAINING PRGM CITY EMPLOYEES	1		1	15,000		15,000
SUBTOTAL FOR CNTRCTL SVCS				1	26,197	1	1,771,185		1,744,988
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS				1,000		1,000
SUBTOTAL FOR FXD MIS CHGS							1,000		1,000
SUBTOTAL FOR BUDGET CODE 0380				1	28,412	1	1,897,493		1,869,081

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0391 Administration Support									
40 OTHR SER&CHR		125001 40X	CONTRACTUAL SERVICES-GENERAL		36,298				36,298-
		400	CONTRACTUAL SERVICES-GENERAL		657,004		517,000		140,004-
		499	OTHER EXPENSES - GENERAL				980,000		980,000
SUBTOTAL FOR OTHR SER&CHR					693,302		1,497,000		803,698
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		686	PROF SERV OTHER	3	940,500	3			940,500-
SUBTOTAL FOR CNTRCTL SVCS				3	960,500	3			960,500-
SUBTOTAL FOR BUDGET CODE 0391				3	1,653,802	3	1,497,000		156,802-
TOTAL FOR Division of Administration				11	37,339,962	12	38,407,841	1	1,067,879
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 0401 LEGAL									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		117	POSTAGE		2,540				2,540-
		199	DATA PROCESSING SUPPLIES		1,187		4,500		3,313
SUBTOTAL FOR SUPPLYS&MATL					10,727		11,500		773
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				13,700		13,700
		337	BOOKS-OTHER		860		10,000		9,140
		338	LIBRARY BOOKS				10,000		10,000
SUBTOTAL FOR PROPTY&EQUIP					860		33,700		32,840
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		75,759		30,000		45,759-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		2,803		48		2,755-
SUBTOTAL FOR OTHR SER&CHR					79,062		30,548		48,514-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		19,013				19,013-
		615	PRINTING CONTRACTS		500		500		
		622	TEMPORARY SERVICES		2,500		2,500		
		682	PROF SERV LEGAL SERVICES	1	20,616	1	72,209		51,593

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	42,629	1	75,209		32,580
SUBTOTAL FOR BUDGET CODE 0401				1	133,278	1	150,957		17,679
BUDGET CODE: 0411 Public Pay Telephone Unit									
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		247,479		7,300		240,179-
		686	PROF SERV OTHER		34,520		34,521		1
SUBTOTAL FOR CNTRCTL SVCS					281,999		41,821		240,178-
SUBTOTAL FOR BUDGET CODE 0411					281,999		41,821		240,178-
TOTAL FOR GENERAL COUNSEL				1	415,277	1	192,778		222,499-
RESPONSIBILITY CENTER: 4001 Office of Information Privacy									
BUDGET CODE: 0440 OFFICE OF INFORMATION PRIVACY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,358				2,358-
SUBTOTAL FOR SUPPLYS&MATL					2,358				2,358-
40 OTHR SER&CHR		403	OFFICE SERVICES		387				387-
		454	OVERNIGHT TRVL EXP-SPECIAL		214				214-
SUBTOTAL FOR OTHR SER&CHR					601				601-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,650				20,650-
		671	TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS					30,650				30,650-
SUBTOTAL FOR BUDGET CODE 0440					33,609				33,609-
TOTAL FOR Office of Information Privacy					33,609				33,609-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT									
BUDGET CODE: 1055 VZ FRANCHISE GRANT									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		161,873				161,873-
SUBTOTAL FOR CNTRCTL SVCS					161,873				161,873-
SUBTOTAL FOR BUDGET CODE 1055					161,873				161,873-
TOTAL FOR CITYWIDE SUPPORT					161,873				161,873-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation									
BUDGET CODE: 0330 HUMAN RESOURCES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,338		4,000		1,662
SUBTOTAL FOR SUPPLYS&MATL					2,338		4,000		1,662
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		16,669				16,669-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		2,518				2,518-
		417	ADVERTISING		11,832		6,947		4,885-
SUBTOTAL FOR OTHR SER&CHR					31,019		6,947		24,072-
60 CNTRCTL SVCS		622	TEMPORARY SERVICES	1	347,094	1	75,000		272,094-
SUBTOTAL FOR CNTRCTL SVCS				1	347,094	1	75,000		272,094-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,024				2,024-
SUBTOTAL FOR FXD MIS CHGS					2,024				2,024-
SUBTOTAL FOR BUDGET CODE 0330				1	382,475	1	85,947		296,528-
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		111				111-
SUBTOTAL FOR SUPPLYS&MATL					111				111-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,200,524				1,200,524-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		303		351		48
		400	CONTRACTUAL SERVICES-GENERAL		870,143				870,143-
SUBTOTAL FOR OTHR SER&CHR					2,070,970		351		2,070,619-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		16,554				16,554-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		671	TRAINING PRGM CITY EMPLOYEES		3,295				3,295-
			SUBTOTAL FOR CNTRCTL SVCS		19,849				19,849-
			SUBTOTAL FOR BUDGET CODE 0331		2,090,930		351		2,090,579-
			TOTAL FOR Technology Development Corpora	1	2,473,405	1	86,298		2,387,107-
			TOTAL FOR ADMIN/OPERATIONS OTPS	13	50,990,502	14	49,233,147	1	1,757,355-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8,721,615	50,990,502	7,414,722	49,233,147	1,757,355-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,990,502		49,233,147	1,757,355-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	40,629,777	38,686,917	1,942,860-
OTHER CATEGORICAL	161,873		161,873-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	10,198,852	10,546,230	347,378
TOTAL	50,990,502	49,233,147	1,757,355-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0701 FACILIITIES - ECTP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	802,792	4	590,720		212,072-
SUBTOTAL FOR F/T SALARIED				4	802,792	4	590,720		212,072-
SUBTOTAL FOR BUDGET CODE 0701				4	802,792	4	590,720		212,072-
BUDGET CODE: 0703 ECTP - IFA									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	2,289,721	17	2,318,943		29,222
SUBTOTAL FOR F/T SALARIED				17	2,289,721	17	2,318,943		29,222
SUBTOTAL FOR BUDGET CODE 0703				17	2,289,721	17	2,318,943		29,222
BUDGET CODE: 0711 Public Safety IT Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	7,298,858	58	7,926,526		627,668
SUBTOTAL FOR F/T SALARIED				58	7,298,858	58	7,926,526		627,668
SUBTOTAL FOR BUDGET CODE 0711				58	7,298,858	58	7,926,526		627,668
BUDGET CODE: 0721 Public Safety Administration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	2,361,136	17	2,514,370		153,234
SUBTOTAL FOR F/T SALARIED				17	2,361,136	17	2,514,370		153,234
SUBTOTAL FOR BUDGET CODE 0721				17	2,361,136	17	2,514,370		153,234
BUDGET CODE: 0731 Public Safety IT Programs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	1,071,931	7	1,147,886		75,955
SUBTOTAL FOR F/T SALARIED				7	1,071,931	7	1,147,886		75,955
SUBTOTAL FOR BUDGET CODE 0731				7	1,071,931	7	1,147,886		75,955
BUDGET CODE: 0741 Public Safety Service/Incident Managemen									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,768,235	17	1,888,357		120,122
SUBTOTAL FOR F/T SALARIED				17	1,768,235	17	1,888,357		120,122

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0741				17	1,768,235	17	1,888,357		120,122
BUDGET CODE: 0751 Public Safety System Integration									
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	1,790,954	11	1,947,510		156,556
SUBTOTAL FOR F/T SALARIED				11	1,790,954	11	1,947,510		156,556
SUBTOTAL FOR BUDGET CODE 0751				11	1,790,954	11	1,947,510		156,556
BUDGET CODE: 0800 WIRELESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	1,558,838	15	1,668,569		109,731
SUBTOTAL FOR F/T SALARIED				15	1,558,838	15	1,668,569		109,731
SUBTOTAL FOR BUDGET CODE 0800				15	1,558,838	15	1,668,569		109,731
TOTAL FOR ECTP				146	18,942,465	146	20,002,881		1,060,416
TOTAL FOR 911 TECHNICAL OPERATIONS- PS				146	18,942,465	146	20,002,881		1,060,416

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	146	18,942,465	146	20,002,881	1,060,416
FINANCIAL PLAN SAVINGS		1,300,000			1,300,000-
APPROPRIATION	146	20,242,465	146	20,002,881	239,584-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,952,744	17,683,938	268,806-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,289,721	2,318,943	29,222
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	20,242,465	20,002,881	239,584-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	86,173-140,798	5	111,940	559,702
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	164,436-164,436	1	164,436	164,436
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	154,930-154,930	1	154,930	154,930
83008	ADMINISTRATIVE PROJECT MANAGER	193,000-193,000	1	193,000	193,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,260-126,260	1	126,260	126,260
12627	ASSOCIATE STAFF ANALYST	91,538- 91,538	1	91,538	91,538
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	112,078-145,937	14	131,356	1,838,987
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,313-120,987	20	97,320	1,946,399
13631	COMPUTER ASSOCIATE (SOFTWARE)	126,181-126,181	1	126,181	126,181
10074	COMPUTER OPERATIONS MANAGER	176,430-267,114	5	215,765	1,078,826
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	140,404-143,213	2	141,809	283,617
13622	COMPUTER SPECIALIST (OPERATIONS)	99,627-112,078	7	107,150	750,051
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-154,141	18	136,576	2,458,374
10050	COMPUTER SYSTEMS MANAGER	120,851-230,189	19	169,306	3,216,822
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,061-187,383	16	147,563	2,361,000
95005	EXECUTIVE AGENCY COUNSEL	179,905-179,905	1	179,905	179,905
95712	IT AUTOMATION AND MONITORING ENGINEER	120,200-150,249	2	135,225	270,449
95710	IT PROJECT SPECIALIST	96,229-160,000	8	131,236	1,049,891
95622	IT SECURITY SPECIALIST	180,081-180,081	1	180,081	180,081
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,386- 78,386	1	78,386	78,386
90411	RADIO AND TELEVISION OPERATOR	68,959- 68,983	2	68,971	137,942
95711	SENIOR IT ARCHITECT	182,623-182,623	1	182,623	182,623
12626	STAFF ANALYST	69,631- 69,631	1	69,631	69,631
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	87,568- 93,357	2	90,463	180,925
82984	TELECOMMUNICATION MANAGER	137,600-226,494	4	178,368	713,470
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	63,761-112,078	2	87,920	175,839
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	63,654- 94,076	4	74,343	297,373
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	101,295-140,689	5	125,723	628,613
	TOTAL FOR OBJECT 001		146		19,495,251
	POSITION SCHEDULE FOR U/A 007		146		19,495,251
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 007		146		19,495,251

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 0701 FACILIITIES - ECTP									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		74,545		100,000		25,455
		117	POSTAGE		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL					75,545		100,000		24,455
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,218				11,218-
		400	CONTRACTUAL SERVICES-GENERAL		100,826				100,826-
		403	OFFICE SERVICES		389				389-
		414	RENTALS - LAND BLDGS & STRUCTS		7,002,439		7,265,881		263,442
		454	OVERNIGHT TRVL EXP-SPECIAL		1,454				1,454-
SUBTOTAL FOR OTHR SER&CHR					7,116,326		7,265,881		149,555
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	312,048	1	1,463,312		1,151,264
		608	MAINT & REP GENERAL		20,252				20,252-
		612	OFFICE EQUIPMENT MAINTENANCE	1	344,047			1-	344,047-
		624	CLEANING SERVICES	1	697,533			1-	697,533-
SUBTOTAL FOR CNTRCTL SVCS				3	1,373,880	1	1,463,312	2-	89,432
SUBTOTAL FOR BUDGET CODE 0701				3	8,565,751	1	8,829,193	2-	263,442
BUDGET CODE: 0704 ECTP - I/C FDNY									
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		62,742				62,742-
SUBTOTAL FOR CNTRCTL SVCS					62,742				62,742-
SUBTOTAL FOR BUDGET CODE 0704					62,742				62,742-
BUDGET CODE: 0711 Public Safety IT Services									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		259,067		30,000		229,067-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		7,011				7,011-
		110	FOOD & FORAGE SUPPLIES		380				380-
		199	DATA PROCESSING SUPPLIES		23,405		25,000		1,595
SUBTOTAL FOR SUPPLYS&MATL					289,863		55,000		234,863-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		234,414				234,414-
		302	TELECOMMUNICATIONS EQUIPMENT		436,988				436,988-
		314	OFFICE FURITURE		36,261				36,261-
		319	SECURITY EQUIPMENT		11,196				11,196-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			332	PURCH DATA PROCESSING EQUIPT		416,398				416,398-
SUBTOTAL FOR PROPTY&EQUIP						1,135,257				1,135,257-
40 OTHR SER&CHR		125001	40X	CONTRACTUAL SERVICES-GENERAL		7,214				7,214-
		850001	40X	CONTRACTUAL SERVICES-GENERAL						
		856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		3,001,750		3,438,000		436,250
			402	TELEPHONE & OTHER COMMUNICATNS		20,743,844		11,515,219		9,228,625-
			427	DATA PROCESSING SERVICES		1,270				1,270-
			499	OTHER EXPENSES - GENERAL				500,000		500,000
SUBTOTAL FOR OTHR SER&CHR						23,754,078		15,453,219		8,300,859-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	12,775,084	4	22,513,636		9,738,552
			602	TELECOMMUNICATIONS MAINT		704,260				704,260-
			608	MAINT & REP GENERAL	1	2,234,675	1	700,000		1,534,675-
			612	OFFICE EQUIPMENT MAINTENANCE		26,872				26,872-
			613	DATA PROCESSING EQUIPMENT	14	40,975,997	14	36,581,645		4,394,352-
			615	PRINTING CONTRACTS	1	21,729			1-	21,729-
			671	TRAINING PRGM CITY EMPLOYEES		224,320				224,320-
			684	PROF SERV COMPUTER SERVICES	8	2,526,383	8	1,500,000		1,026,383-
			686	PROF SERV OTHER	5	5,683,684	5	11,030,687		5,347,003
SUBTOTAL FOR CNTRCTL SVCS					33	65,173,004	32	72,325,968	1-	7,152,964
SUBTOTAL FOR BUDGET CODE 0711					33	90,352,202	32	87,834,187	1-	2,518,015-
BUDGET CODE: 0800 WIRELESS										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		1,486				1,486-
SUBTOTAL FOR SUPPLYS&MATL						1,486				1,486-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		522				522-
			302	TELECOMMUNICATIONS EQUIPMENT		18,377		24,030		5,653
SUBTOTAL FOR PROPTY&EQUIP						18,899		24,030		5,131
40 OTHR SER&CHR			402	TELEPHONE & OTHER COMMUNICATNS		654,527		650,527		4,000-
			403	OFFICE SERVICES		549		549		
			414	RENTALS - LAND BLDGS & STRUCTS		4,330,658		4,391,119		60,461
SUBTOTAL FOR OTHR SER&CHR						4,985,734		5,042,195		56,461
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	6,178,021	4	3,024,975		3,153,046-
			602	TELECOMMUNICATIONS MAINT	1	432,095	1	245,000		187,095-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	608	MAINT & REP GENERAL		575,355				575,355-
	613	DATA PROCESSING EQUIPMENT		2,615		154,088		151,473
	683	PROF SERV ENGINEER & ARCHITECT	1	12,432			1-	12,432-
	686	PROF SERV OTHER		2,520		2,520		
SUBTOTAL FOR CNTRCTL SVCS			6	7,203,038	5	3,426,583	1-	3,776,455-
70 FXD MIS CHGS	701	TAXES AND LICENSES		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 0800			6	12,214,157	5	8,497,808	1-	3,716,349-
BUDGET CODE: 0837 FFY21-22SICG								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,200,117				3,200,117-
SUBTOTAL FOR PROPTY&EQUIP				3,200,117				3,200,117-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		118,249				118,249-
SUBTOTAL FOR CNTRCTL SVCS				118,249				118,249-
SUBTOTAL FOR BUDGET CODE 0837				3,318,366				3,318,366-
BUDGET CODE: 0847 FFY23SICG								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,646,045				2,646,045-
SUBTOTAL FOR PROPTY&EQUIP				2,646,045				2,646,045-
SUBTOTAL FOR BUDGET CODE 0847				2,646,045				2,646,045-
BUDGET CODE: 0857 FFY23SICG- TARGETED								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,860,804				1,860,804-
SUBTOTAL FOR PROPTY&EQUIP				1,860,804				1,860,804-
SUBTOTAL FOR BUDGET CODE 0857				1,860,804				1,860,804-
TOTAL FOR ECTP			42	119,020,067	38	105,161,188	4-	13,858,879-
TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			42	119,020,067	38	105,161,188	4-	13,858,879-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,432	119,020,067		105,161,188	13,858,879-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,020,067		105,161,188	13,858,879-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	111,132,110	105,161,188	5,970,922-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,825,215		7,825,215-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	62,742		62,742-
TOTAL	119,020,067	105,161,188	13,858,879-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9310 MOME Press Credentials									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	904,363	9	922,033		17,670
SUBTOTAL FOR F/T SALARIED				9	904,363	9	922,033		17,670
SUBTOTAL FOR BUDGET CODE 9310				9	904,363	9	922,033		17,670
TOTAL FOR				9	904,363	9	922,033		17,670
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	25	1,415,944	25	1,415,944		
SUBTOTAL FOR F/T SALARIED				25	1,415,944	25	1,415,944		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		516		516		
SUBTOTAL FOR ADD GRS PAY					516		516		
SUBTOTAL FOR BUDGET CODE 9005				25	1,416,460	25	1,416,460		
BUDGET CODE: 9010 NYC TV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	24	2,461,964	26	2,657,015	2	195,051
SUBTOTAL FOR F/T SALARIED				24	2,461,964	26	2,657,015	2	195,051
03 UNSALARIED		031	UNSALARIED		6,659		7,573		914
SUBTOTAL FOR UNSALARIED					6,659		7,573		914
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		6,681		6,681		
		043	SHIFT DIFFERENTIAL		8,280		8,280		
		045	HOLIDAY PAY		18,088		18,088		
		047	OVERTIME		85,000		85,000		
SUBTOTAL FOR ADD GRS PAY					118,049		118,049		
SUBTOTAL FOR BUDGET CODE 9010				24	2,586,672	26	2,782,637	2	195,965

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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: 9200 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	2,225,217	28	2,275,893		50,676
SUBTOTAL FOR F/T SALARIED				28	2,225,217	28	2,275,893		50,676
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				28	2,237,267	28	2,287,943		50,676
BUDGET CODE: 9300 MoME - Executive									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	932,749	7	958,896		26,147
SUBTOTAL FOR F/T SALARIED				7	932,749	7	958,896		26,147
SUBTOTAL FOR BUDGET CODE 9300				7	932,749	7	958,896		26,147
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	7	872,569	7	904,195		31,626
SUBTOTAL FOR F/T SALARIED				7	872,569	7	904,195		31,626
SUBTOTAL FOR BUDGET CODE 9900				7	872,569	7	904,195		31,626
TOTAL FOR NYC MEDIA GROUP				96	8,594,768	98	8,899,182	2	304,414

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			105	9,499,131	107	9,821,215	2	322,084

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

	CURRENT MODIFIED		ADOPTED BUDGET		
MAYOR'S OFFICE OF MEDIA & ENTERTAINM	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	105	9,499,131	107	9,821,215	322,084
FINANCIAL PLAN SAVINGS		250,000-			250,000
APPROPRIATION	105	9,249,131	107	9,821,215	572,084

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,315,884	7,887,968	572,084
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,249,131	9,821,215	572,084

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,781-248,395	8	158,566	1,268,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,417-167,125	2	130,771	261,542
10026	ADMINISTRATIVE STAFF ANALYST	178,106-178,106	1	178,106	178,106
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	141,343-168,894	3	153,611	460,834
30087	AGENCY ATTORNEY	92,446- 92,446	1	92,446	92,446
60860	BUSINESS PROMOTION COORDINATOR	70,544-108,063	7	82,413	576,891
06848	Chief Advisor, Public Space Policy	148,213-148,213	1	148,213	148,213
56057	COMMUNITY ASSOCIATE	50,470- 66,079	12	54,083	649,000
56058	COMMUNITY COORDINATOR	64,000- 93,881	6	74,920	449,521
10050	COMPUTER SYSTEMS MANAGER	146,581-146,581	1	146,581	146,581
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	110,499-138,306	2	124,403	248,805
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	100,786-100,786	1	100,786	100,786
06846	Deputy Commissioner Film Office	180,000-180,000	1	180,000	180,000
06433	DEPUTY COMMISSIONER (CDCSA)	157,127-157,127	1	157,127	157,127
95143	DEPUTY COMMISSIONER (DBS)	152,982-152,982	1	152,982	152,982
60666	DIRECTOR OF TELEVISION	64,527- 72,168	2	68,348	136,695
06824	Executive Program Specialist (CEC)	146,317-146,317	1	146,317	146,317
95005	EXECUTIVE AGENCY COUNSEL	113,000-179,632	5	140,994	704,969
91415	GRAPHIC ARTIST	59,014- 96,725	2	77,870	155,739
60621	PROGRAM PRODUCER	63,608- 93,907	8	86,730	693,843
90411	RADIO AND TELEVISION OPERATOR	61,000- 76,438	14	66,480	930,714
10252	SECRETARY	70,513- 70,513	1	70,513	70,513
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	86,710-102,688	4	91,595	366,378
82984	TELECOMMUNICATION MANAGER	133,902-136,399	2	135,151	270,301
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,343- 81,343	1	81,343	81,343
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	72,000-105,481	3	83,160	249,481
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	108,150-108,150	1	108,150	108,150
	TOTAL FOR OBJECT 001		92		8,985,805
	POSITION SCHEDULE FOR U/A 009		92		8,985,805
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		15		1,465,077
	TOTAL FOR U/A 009		107		10,450,882

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CRM1 American Rescue Act Stabilization Grant									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		591,561				591,561-
SUBTOTAL FOR CNTRCTL SVCS					591,561				591,561-
SUBTOTAL FOR BUDGET CODE CRM1					591,561				591,561-
BUDGET CODE: 9310 MOME Press Credentials									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		80,000		120,000		40,000
SUBTOTAL FOR SUPPLYS&MATL					80,000		120,000		40,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		95,056				95,056-
SUBTOTAL FOR OTHR SER&CHR					95,056				95,056-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		57,055		355,000		297,945
		612	OFFICE EQUIPMENT MAINTENANCE		8,010				8,010-
		613	DATA PROCESSING EQUIPMENT		194,879				194,879-
		622	TEMPORARY SERVICES		155,000		115,000		40,000-
SUBTOTAL FOR CNTRCTL SVCS					414,944		470,000		55,056
SUBTOTAL FOR BUDGET CODE 9310					590,000		590,000		
TOTAL FOR					1,181,561		590,000		591,561-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		12,094				12,094-
SUBTOTAL FOR SUPPLYS&MATL					12,094				12,094-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,999				1,999-
		302	TELECOMMUNICATIONS EQUIPMENT		444,115				444,115-
		332	PURCH DATA PROCESSING EQUIPT		228,670				228,670-
SUBTOTAL FOR PROPTY&EQUIP					674,784				674,784-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,936,580				1,936,580-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		602	TELECOMMUNICATIONS MAINT		57,844				57,844-
		613	DATA PROCESSING EQUIPMENT		82,925				82,925-
SUBTOTAL FOR CNTRCTL SVCS					2,077,349				2,077,349-
SUBTOTAL FOR BUDGET CODE 1015					2,764,227				2,764,227-
BUDGET CODE: 1025 Gov Educational Access - Time Warner									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		5,351,792				5,351,792-
SUBTOTAL FOR OTHR SER&CHR					5,351,792				5,351,792-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		115,825				115,825-
SUBTOTAL FOR CNTRCTL SVCS					115,825				115,825-
SUBTOTAL FOR BUDGET CODE 1025					5,467,617				5,467,617-
BUDGET CODE: 1035 Gov Educational Access - Cablevision									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		3,049,999				3,049,999-
SUBTOTAL FOR CNTRCTL SVCS					3,049,999				3,049,999-
SUBTOTAL FOR BUDGET CODE 1035					3,049,999				3,049,999-
BUDGET CODE: 1045 CPB Interconnection Grant									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		31,192		31,192		
SUBTOTAL FOR OTHR SER&CHR					31,192		31,192		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,384				2,384-
SUBTOTAL FOR CNTRCTL SVCS					2,384				2,384-
SUBTOTAL FOR BUDGET CODE 1045					33,576		31,192		2,384-
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	1,176,557	1			1,176,557-
		613	DATA PROCESSING EQUIPMENT		25,011				25,011-
		622	TEMPORARY SERVICES		323,119		348,130		25,011
SUBTOTAL FOR CNTRCTL SVCS				1	1,524,687	1	348,130		1,176,557-
70 FXD MIS CHGS		701	TAXES AND LICENSES		50,812		50,812		

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR FXD MIS CHGS					50,812		50,812		
SUBTOTAL FOR BUDGET CODE 9005				1	1,575,499	1	398,942		1,176,557-
BUDGET CODE: 9010 NYC TV									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,371		194,244		191,873
		101	PRINTING SUPPLIES		1,000		1,000		
		106	MOTOR VEHICLE FUEL		200		200		
		110	FOOD & FORAGE SUPPLIES		88				88-
		117	POSTAGE		7,000		2,000		5,000-
		169	MAINTENANCE SUPPLIES		113		2,500		2,387
		199	DATA PROCESSING SUPPLIES		4,594		4,000		594-
SUBTOTAL FOR SUPPLYS&MATL					20,366		208,944		188,578
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,600				1,600-
		332	PURCH DATA PROCESSING EQUIPT				6,000		6,000
		337	BOOKS-OTHER		1,956		2,000		44
SUBTOTAL FOR PROPTY&EQUIP					3,556		8,000		4,444
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		397,411		100,000		297,411-
		402	TELEPHONE & OTHER COMMUNICATNS		338,257		252,493		85,764-
		403	OFFICE SERVICES		4,287		3,000		1,287-
		412	RENTALS OF MISC.EQUIP		3,000		3,000		
		417	ADVERTISING		37,507		109,950		72,443
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,115		6,000		885
SUBTOTAL FOR OTHR SER&CHR					786,877		475,743		311,134-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,391,303	5	1,409,384		18,081
		602	TELECOMMUNICATIONS MAINT		1,953				1,953-
		608	MAINT & REP GENERAL	1	4,934	1	500		4,434-
		612	OFFICE EQUIPMENT MAINTENANCE	1	24,794	1	4,500		20,294-
		613	DATA PROCESSING EQUIPMENT	1	157,500	1	232,500		75,000
		615	PRINTING CONTRACTS	1		1	3,600		3,600
		622	TEMPORARY SERVICES		418,172		268,440		149,732-
		624	CLEANING SERVICES	1	17,119	1	4,705		12,414-
		671	TRAINING PRGM CITY EMPLOYEES	1	980	1	980		
		682	PROF SERV LEGAL SERVICES	1	27,028			1-	27,028-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		686	PROF SERV OTHER	1	9,000	1	9,000		
SUBTOTAL FOR CNTRCTL SVCS				13	2,052,783	12	1,933,609	1-	119,174-
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	2,863,582	12	2,629,296	1-	234,286-
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		7,327		12,934		5,607
		110	FOOD & FORAGE SUPPLIES		1,225				1,225-
		117	POSTAGE		4,000		10,000		6,000
SUBTOTAL FOR SUPPLYS&MATL					12,552		22,934		10,382
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		123				123-
		337	BOOKS-OTHER		1,000		5,000		4,000
SUBTOTAL FOR PROPTY&EQUIP					1,123		5,000		3,877
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,434				16,434-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		440				440-
		414	RENTALS - LAND BLDGS & STRUCTS		344,017		344,017		
		417	ADVERTISING		35,000		35,000		
SUBTOTAL FOR OTHR SER&CHR					397,891		381,017		16,874-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	1,302	1	3,000		1,698
		612	OFFICE EQUIPMENT MAINTENANCE		7,922				7,922-
		613	DATA PROCESSING EQUIPMENT		761		9,600		8,839
SUBTOTAL FOR CNTRCTL SVCS				1	9,985	1	12,600		2,615
SUBTOTAL FOR BUDGET CODE 9200				1	421,551	1	421,551		
BUDGET CODE: 9400 MOME -AI-Industry Development									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		300				300-
SUBTOTAL FOR SUPPLYS&MATL					300				300-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		3,000				3,000-
		400	CONTRACTUAL SERVICES-GENERAL		621,118		2,250,000		1,628,882
SUBTOTAL FOR OTHR SER&CHR					624,118		2,250,000		1,625,882
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,104,530				2,104,530-
		622	TEMPORARY SERVICES		12,003		100,000		87,997
SUBTOTAL FOR CNTRCTL SVCS					2,116,533		100,000		2,016,533-
SUBTOTAL FOR BUDGET CODE 9400					2,740,951		2,350,000		390,951-
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		9,100				9,100-
SUBTOTAL FOR SUPPLYS&MATL					9,100				9,100-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		253,500		170,000		83,500-
		412	RENTALS OF MISC.EQUIP				50,000		50,000
SUBTOTAL FOR OTHR SER&CHR					253,500		220,000		33,500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	197,238	3	135,000		62,238-
		622	TEMPORARY SERVICES				75,000		75,000
SUBTOTAL FOR CNTRCTL SVCS				3	197,238	3	210,000		12,762
SUBTOTAL FOR BUDGET CODE 9510				3	459,838	3	430,000		29,838-
BUDGET CODE: 9520 MOME -AI-Ind Prom - MiN Credits									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		310,660				310,660-
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		465,549		1,165,000		699,451
		412	RENTALS OF MISC.EQUIP				15,000		15,000
		417	ADVERTISING		300,000				300,000-
		499	OTHER EXPENSES - GENERAL		280,000		280,000		
SUBTOTAL FOR OTHR SER&CHR					1,356,209		1,460,000		103,791
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	260,453	2	150,000		110,453-
SUBTOTAL FOR CNTRCTL SVCS				2	260,453	2	150,000		110,453-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9520				2	1,616,662	2	1,610,000		6,662-
BUDGET CODE: 9600 MOME -AI-WF Dev & Education									
40 OTHR SER&CHR		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,192,000				1,192,000-
		260001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		20,000		1,617,000		1,597,000
		499	OTHER EXPENSES - GENERAL				195,000		195,000
SUBTOTAL FOR OTHR SER&CHR					1,212,000		1,812,000		600,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000				600,000-
SUBTOTAL FOR BUDGET CODE 9600					1,812,000		1,812,000		
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL		200,000				200,000-
		801001	40X CONTRACTUAL SERVICES-GENERAL		306,153				306,153-
SUBTOTAL FOR OTHR SER&CHR					506,153				506,153-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	221,847	1	728,000		506,153
SUBTOTAL FOR CNTRCTL SVCS				1	221,847	1	728,000		506,153
SUBTOTAL FOR BUDGET CODE 9610				1	728,000	1	728,000		
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS									
40 OTHR SER&CHR		042001	40X CONTRACTUAL SERVICES-GENERAL						
		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL		713,847				713,847-
		819001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				713,847		713,847
SUBTOTAL FOR OTHR SER&CHR					713,847		713,847		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9620					713,847		713,847		
BUDGET CODE: 9700 MOME -AI- Comm Investment Program									
40 OTHR SER&CHR	126001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL		425,505		4,944		420,561-
		400	CONTRACTUAL SERVICES-GENERAL				390,000		390,000
		412	RENTALS OF MISC.EQUIP		25,000		25,000		
SUBTOTAL FOR OTHR SER&CHR					450,505		419,944		30,561-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		19,439		50,000		30,561
SUBTOTAL FOR CNTRCTL SVCS					19,439		50,000		30,561
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		21,659				21,659-
		101	PRINTING SUPPLIES				295,000		295,000
		110	FOOD & FORAGE SUPPLIES		540				540-
SUBTOTAL FOR SUPPLYS&MATL					22,199		295,000		272,801
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				85,000		85,000
		332	PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337	BOOKS-OTHER		380				380-
SUBTOTAL FOR PROPTY&EQUIP					380		88,000		87,620
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		19,294				19,294-
		402	TELEPHONE & OTHER COMMUNICATNS				375		375
		417	ADVERTISING		114,400		270,000		155,600
		427	DATA PROCESSING SERVICES		741				741-
SUBTOTAL FOR OTHR SER&CHR					134,435		270,375		135,940

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	17,430	1	350,000		332,570
		615	PRINTING CONTRACTS		350,729				350,729-
		622	TEMPORARY SERVICES		466,327				466,327-
		671	TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
SUBTOTAL FOR CNTRCTL SVCS				1	842,486	1	350,000		492,486-
70 FXD MIS CHGS		856001	79D TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 9810				1	1,000,000	1	1,003,375		3,375
BUDGET CODE: 9900 MOME - AI - Reserve									
40 OTHR SER&CHR		781001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL		811		811		
		499	OTHER EXPENSES - GENERAL		493,674		493,674		
SUBTOTAL FOR OTHR SER&CHR					494,485		494,485		
SUBTOTAL FOR BUDGET CODE 9900					494,485		494,485		
TOTAL FOR NYC MEDIA GROUP				22	26,321,778	21	13,202,632	1-	13,119,146-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE				22	27,503,339	21	13,792,632	1-	13,710,707-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

	CURRENT MODIFIED		ADOPTED BUDGET		
MAYOR'S OFFICE OF MEDIA & ENTERTAINM	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,157,476	27,503,339	10,755	13,792,632	13,710,707-
FINANCIAL PLAN SAVINGS		803,000-		15,000	818,000
APPROPRIATION		26,700,339		13,807,632	12,892,707-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,217,860	13,377,498	159,638
OTHER CATEGORICAL	13,482,479	430,134	13,052,345-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	26,700,339	13,807,632	12,892,707-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 011 311 PS

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS										
BUDGET CODE: 1101 311 - CITY										
01 F/T SALARIED			001	FULL YEAR POSITIONS	376	21,362,033	376	22,135,144		773,111
SUBTOTAL FOR F/T SALARIED					376	21,362,033	376	22,135,144		773,111
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					376	22,211,678	376	22,984,789		773,111
BUDGET CODE: 1104 311 - INTRA CITY										
01 F/T SALARIED			001	FULL YEAR POSITIONS	13	517,671	13	530,670		12,999
SUBTOTAL FOR F/T SALARIED					13	517,671	13	530,670		12,999
SUBTOTAL FOR BUDGET CODE 1104					13	517,671	13	530,670		12,999
TOTAL FOR 311/NYC.GOV OPERATIONS					389	22,729,349	389	23,515,459		786,110
TOTAL FOR 311 PS					389	22,729,349	389	23,515,459		786,110

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	389	22,729,349	389	23,515,459	786,110
FINANCIAL PLAN SAVINGS					
APPROPRIATION	389	22,729,349	389	23,515,459	786,110

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,211,678	22,984,789	773,111
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	517,671	530,670	12,999
TOTAL	22,729,349	23,515,459	786,110

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 011 311 PS

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	85,903-118,280	33	94,870	3,130,724
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	270,690-270,690	1	270,690	270,690
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	174,387-174,387	1	174,387	174,387
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,386- 97,628	2	96,507	193,014
30087	AGENCY ATTORNEY	139,752-139,752	1	139,752	139,752
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	63,296-101,644	41	69,780	2,860,976
12627	ASSOCIATE STAFF ANALYST	91,394-100,978	3	94,589	283,766
60860	BUSINESS PROMOTION COORDINATOR	105,882-105,882	1	105,882	105,882
10260	CALL CENTER REPRESENTATIVE	39,486- 49,782	232	43,675	10,132,538
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-106,071	1	106,071	106,071
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,432- 66,538	3	58,467	175,402
56057	COMMUNITY ASSOCIATE	49,615- 71,732	15	53,054	795,803
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,615- 94,951	2	88,783	177,566
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,036- 73,450	2	73,243	146,486
13632	COMPUTER SPECIALIST (SOFTWARE)	132,347-132,347	1	132,347	132,347
10050	COMPUTER SYSTEMS MANAGER	160,383-216,392	3	194,845	584,535
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	105,242-105,242	1	105,242	105,242
95710	IT PROJECT SPECIALIST	101,862-101,862	1	101,862	101,862
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,643- 82,322	5	72,123	360,613
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,586- 60,586	1	60,586	60,586
	TOTAL FOR OBJECT 001		351		20,118,242

POSITION SCHEDULE FOR U/A 011	351	20,118,242
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	38	2,178,043
TOTAL FOR U/A 011	389	22,296,285

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 1101 311 - CITY									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100	SUPPLIES + MATERIALS - GENERAL		26,004		70,000		43,996
		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					78,005		122,001		43,996
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,832		25,000		18,168
		302	TELECOMMUNICATIONS EQUIPMENT		18,000		18,000		
		314	OFFICE FURITURE		8,000		8,000		
		319	SECURITY EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		19,868		1,700		18,168-
		337	BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					58,700		58,700		
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,070,994				1,070,994-
		400	CONTRACTUAL SERVICES-GENERAL		1,006,869		2,418,097		1,411,228
		402	TELEPHONE & OTHER COMMUNICATNS		2,691,060		2,665,060		26,000-
		403	OFFICE SERVICES		2,098		500		1,598-
	032001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		6,330,184		6,330,184		
		417	ADVERTISING		4,000		4,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
SUBTOTAL FOR OTHR SER&CHR					11,121,205		11,433,841		312,636
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	3	2,200,100	3	2,024,736		175,364-
		602	TELECOMMUNICATIONS MAINT	1	88,000			1-	88,000-
		608	MAINT & REP GENERAL	3	412,033	3	176,000		236,033-
		612	OFFICE EQUIPMENT MAINTENANCE	1	85,919	1	48,000		37,919-
		613	DATA PROCESSING EQUIPMENT	1	447,333	1	2,787,910		2,340,577
		615	PRINTING CONTRACTS	1	99,999	1	99,999		
		619	SECURITY SERVICES	1	474,181	1	175,500		298,681-
		622	TEMPORARY SERVICES	1	16,975,581	1	14,271,592		2,703,989-
		671	TRAINING PRGM CITY EMPLOYEES	1	6,000	1	6,000		
SUBTOTAL FOR CNTRCTL SVCS				13	20,789,146	12	19,589,737	1-	1,199,409-
SUBTOTAL FOR BUDGET CODE 1101				13	32,047,056	12	31,204,279	1-	842,777-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 1104 311 - INTRA CITY									
60 CNTRCTL SVCS		622	TEMPORARY SERVICES		1,130,800		150,000		980,800-
		686	PROF SERV OTHER				630,800		630,800
SUBTOTAL FOR CNTRCTL SVCS					1,130,800		780,800		350,000-
SUBTOTAL FOR BUDGET CODE 1104					1,130,800		780,800		350,000-
TOTAL FOR 311/NYC.GOV OPERATIONS				13	33,177,856	12	31,985,079	1-	1,192,777-
RESPONSIBILITY CENTER: 7000 Application Development Management									
BUDGET CODE: 0621 311 Architecture									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		9,524		55,000		45,476
SUBTOTAL FOR SUPPLYS&MATL					9,524		55,000		45,476
40 OTHR SER&CHR		427	DATA PROCESSING SERVICES		37,162				37,162-
SUBTOTAL FOR OTHR SER&CHR					37,162				37,162-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	1,770,776	1	505,745		1,265,031-
SUBTOTAL FOR CNTRCTL SVCS				1	1,770,776	1	505,745		1,265,031-
SUBTOTAL FOR BUDGET CODE 0621				1	1,817,462	1	560,745		1,256,717-
BUDGET CODE: 0631 311 Telecomm Modernization									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,215,010				1,215,010-
SUBTOTAL FOR OTHR SER&CHR					1,215,010				1,215,010-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,688,753		10,443,621		7,754,868
		613	DATA PROCESSING EQUIPMENT		6,668,553				6,668,553-
SUBTOTAL FOR CNTRCTL SVCS					9,357,306		10,443,621		1,086,315
SUBTOTAL FOR BUDGET CODE 0631					10,572,316		10,443,621		128,695-
TOTAL FOR Application Development Manage				1	12,389,778	1	11,004,366		1,385,412-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 012 311 OTPS

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR 311 OTPS				14	45,567,634	13	42,989,445	1-	2,578,189-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,411,178	45,567,634	6,340,184	42,989,445	2,578,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,567,634		42,989,445	2,578,189-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,436,834	42,208,645	2,228,189-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,130,800	780,800	350,000-
TOTAL	45,567,634	42,989,445	2,578,189-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	17,848,777	128	18,209,312		360,535
SUBTOTAL FOR F/T SALARIED			128	17,848,777	128	18,209,312		360,535
SUBTOTAL FOR BUDGET CODE 1300			128	17,848,777	128	18,209,312		360,535
TOTAL FOR NYC Cyber Command			128	17,848,777	128	18,209,312		360,535
TOTAL FOR NEW YORK CITY CYBER COMMAND			128	17,848,777	128	18,209,312		360,535

ADOPTED BUDGET - FY26
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 NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	128	17,848,777	128	18,209,312	360,535
FINANCIAL PLAN SAVINGS					
APPROPRIATION	128	17,848,777	128	18,209,312	360,535

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,848,777	18,209,312	360,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	17,848,777	18,209,312	360,535

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	152,188-152,188	1	152,188	152,188
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	224,165-224,165	1	224,165	224,165
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,071-168,037	14	143,338	2,006,730
56058	COMMUNITY COORDINATOR	79,568- 79,568	1	79,568	79,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	86,101-113,300	2	99,701	199,401
10074	COMPUTER OPERATIONS MANAGER	106,880-225,107	4	173,445	693,781
1007E	COMPUTER OPERATIONS MANAGER (NON MGRL) FORMERLY M1 AND M2	111,949-173,891	2	142,920	285,840
13632	COMPUTER SPECIALIST (SOFTWARE)	119,882-146,067	2	132,975	265,949
10050	COMPUTER SYSTEMS MANAGER	171,376-247,494	8	198,409	1,587,273
13633	CYBER SECURITY ANALYST	77,250-126,167	42	94,362	3,963,193
95614	DEPUTY COMMISSIONER OF IT	270,319-270,319	1	270,319	270,319
95710	IT PROJECT SPECIALIST	121,508-121,508	1	121,508	121,508
95622	IT SECURITY SPECIALIST	80,000-202,592	45	149,781	6,740,161
82984	TELECOMMUNICATION MANAGER	185,000-198,000	2	191,500	383,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,874-123,029	2	110,452	220,903
	TOTAL FOR OBJECT 001		128		17,193,979
	POSITION SCHEDULE FOR U/A 013		128		17,193,979
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 013		128		17,193,979

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security									
BUDGET CODE: 1387 21 UASI - Threat Modeling Integration									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		20,595				20,595-
SUBTOTAL FOR PROPTY&EQUIP					20,595				20,595-
40 OTHR SER&CHR		433	EXPENSE FUNDED SBITA		484,732				484,732-
SUBTOTAL FOR OTHR SER&CHR					484,732				484,732-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		21,285				21,285-
		684	PROF SERV COMPUTER SERVICES		202,960				202,960-
SUBTOTAL FOR CNTRCTL SVCS					224,245				224,245-
SUBTOTAL FOR BUDGET CODE 1387					729,572				729,572-
BUDGET CODE: 1397 22 UASI - JSOC CYBER ACADEMY & TIP									
60 CNTRCTL SVCS		686	PROF SERV OTHER		305,172				305,172-
SUBTOTAL FOR CNTRCTL SVCS					305,172				305,172-
SUBTOTAL FOR BUDGET CODE 1397					305,172				305,172-
TOTAL FOR Cyber Security					1,034,744				1,034,744-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command									
BUDGET CODE: 1300 NYC Cyber Command									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		686				686-
		110	FOOD & FORAGE SUPPLIES		437				437-
		117	POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL					2,623				2,623-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		41,229				41,229-
		332	PURCH DATA PROCESSING EQUIPT		73,521				73,521-
SUBTOTAL FOR PROPTY&EQUIP					114,750				114,750-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		534,398		300,000		234,398-
		402	TELEPHONE & OTHER COMMUNICATNS		413,598		99,269		314,329-

ADOPTED BUDGET - FY26
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 FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			403	OFFICE SERVICES		3,520				3,520-
		032001	41D	RENTALS - LAND BLDGS & STRUCTS						
		856001	41D	RENTALS - LAND BLDGS & STRUCTS		2,777,297		2,777,297		
			433	EXPENSE FUNDED SBITA		1,242,627				1,242,627-
			454	OVERNIGHT TRVL EXP-SPECIAL		919				919-
			499	OTHER EXPENSES - GENERAL				39,767,014		39,767,014
	SUBTOTAL FOR OTHR SER&CHR					4,972,359		42,943,580		37,971,221
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	1,263,734			1-	1,263,734-
			608	MAINT & REP GENERAL	1	9,945			1-	9,945-
			612	OFFICE EQUIPMENT MAINTENANCE	1	33,617			1-	33,617-
			613	DATA PROCESSING EQUIPMENT	3	64,405,304	3	27,640,900		36,764,404-
			622	TEMPORARY SERVICES	1	67,553			1-	67,553-
			682	PROF SERV LEGAL SERVICES	1	434,941	1	1,600,000		1,165,059
			684	PROF SERV COMPUTER SERVICES	15	5,210,386	15	3,000,000		2,210,386-
			686	PROF SERV OTHER	14	14,680,787	14	10,000,000		4,680,787-
	SUBTOTAL FOR CNTRCTL SVCS				37	86,106,267	33	42,240,900	4-	43,865,367-
SUBTOTAL FOR BUDGET CODE 1300					37	91,195,999	33	85,184,480	4-	6,011,519-
BUDGET CODE: 1314 Cyber Command - I/C										
10 SUPPLYS&MATL			199	DATA PROCESSING SUPPLIES				533,117		533,117
	SUBTOTAL FOR SUPPLYS&MATL							533,117		533,117
40 OTHR SER&CHR			499	OTHER EXPENSES - GENERAL				2,940,247		2,940,247
	SUBTOTAL FOR OTHR SER&CHR							2,940,247		2,940,247
60 CNTRCTL SVCS			613	DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
	SUBTOTAL FOR CNTRCTL SVCS					3,473,364				3,473,364-
SUBTOTAL FOR BUDGET CODE 1314						3,473,364		3,473,364		
TOTAL FOR NYC Cyber Command					37	94,669,363	33	88,657,844	4-	6,011,519-
TOTAL FOR NEW YORK CITY CYBER COMMAND					37	95,704,107	33	88,657,844	4-	7,046,263-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,777,297	95,704,107	2,777,297	88,657,844	7,046,263-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		95,704,107		88,657,844	7,046,263-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,195,999	85,184,480	6,011,519-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,034,744		1,034,744-
INTRA-CITY SALES	3,473,364	3,473,364	
TOTAL	95,704,107	88,657,844	7,046,263-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,563	174,065,653	1,574	180,751,315	6,685,662
FINANCIAL PLAN SAVINGS	1-	2,154,678	1-	195,322-	2,350,000-
APPROPRIATION	1,562	176,220,331	1,573	180,555,993	4,335,662

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,177,138	170,869,455	4,692,317
OTHER CATEGORICAL	1,933,247	1,933,247	
CAPITAL FUNDS - I.F.A.	2,289,721	2,318,943	29,222
STATE			
FEDERAL - C.D.	1,020,000	510,000	510,000-
FEDERAL - OTHER			
INTRA-CITY SALES	4,800,225	4,924,348	124,123
TOTAL	176,220,331	180,555,993	4,335,662

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,258,613	812,484,247	16,790,361	652,623,852	159,860,395-
FINANCIAL PLAN SAVINGS		32,825,156-		15,346,549-	17,478,607
APPROPRIATION		779,659,091		637,277,303	142,381,788-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	553,325,133	501,303,012	52,022,121-
OTHER CATEGORICAL	14,553,727	717,423	13,836,304-
CAPITAL FUNDS - I.F.A.			
STATE	19,553,875	6,840,032	12,713,843-
FEDERAL - C.D.	3,216,271	1,425,406	1,790,865-
FEDERAL - OTHER	1,469,525		1,469,525-
INTRA-CITY SALES	187,540,560	126,991,430	60,549,130-
TOTAL	779,659,091	637,277,303	142,381,788-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,563	174,065,653	1,574	180,751,315	6,685,662
FINANCIAL PLAN SAVINGS	1-	2,154,678	1-	195,322-	2,350,000-
APPROPRIATION	1,562	176,220,331	1,573	180,555,993	4,335,662
OTPS					
TOTALS FOR OPERATING BUDGET		812,484,247		652,623,852	159,860,395-
FINANCIAL PLAN SAVINGS		32,825,156-		15,346,549-	17,478,607
APPROPRIATION		779,659,091		637,277,303	142,381,788-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,563	986,549,900	1,574	833,375,167	153,174,733-
FINANCIAL PLAN SAVINGS	1-	30,670,478-	1-	15,541,871-	15,128,607
APPROPRIATION	1,562	955,879,422	1,573	817,833,296	138,046,126-
FUNDING					
CITY		719,502,271		672,172,467	47,329,804-
OTHER CATEGORICAL		16,486,974		2,650,670	13,836,304-
CAPITAL FUNDS - I.F.A.		2,289,721		2,318,943	29,222
STATE		19,553,875		6,840,032	12,713,843-
FEDERAL - C.D.		4,236,271		1,935,406	2,300,865-
FEDERAL - OTHER		1,469,525			1,469,525-
INTRA-CITY SALES		192,340,785		131,915,778	60,425,007-
TOTAL FUNDING		955,879,422		817,833,296	138,046,126-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC 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						
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031	UNSALARIED						
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 1206									
BUDGET CODE: 1900 NHPRC Federal Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED					65,000				65,000-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		38,110				38,110-
SUBTOTAL FOR FRINGE BENES					38,110				38,110-
SUBTOTAL FOR BUDGET CODE 1900					103,110				103,110-
BUDGET CODE: 2000 Historic Preservation Fund Grants									
01 F/T SALARIED		001	FULL YEAR POSITIONS		18,728				18,728-
SUBTOTAL FOR F/T SALARIED					18,728				18,728-
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		66,572				66,572-
SUBTOTAL FOR FRINGE BENES					66,572				66,572-
SUBTOTAL FOR BUDGET CODE 2000					85,300				85,300-
TOTAL FOR					191,979		3,569		188,410-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS	15	2,290,304	15	2,147,282		143,022-
SUBTOTAL FOR F/T SALARIED				15	2,290,304	15	2,147,282		143,022-
03 UNSALARIED		031	UNSALARIED		15,511		19,332		3,821
SUBTOTAL FOR UNSALARIED					15,511		19,332		3,821
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				15	2,309,000	15	2,169,799		139,201-
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	230,500	10	232,720		2,220
SUBTOTAL FOR F/T SALARIED				10	230,500	10	232,720		2,220
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	234,491	10	236,711		2,220
BUDGET CODE: 1400 M A R R FUND PROJECTS									
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						
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1400									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION				25	2,543,491	25	2,406,510		136,981-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	582,720	13	601,391		18,671
SUBTOTAL FOR F/T SALARIED				13	582,720	13	601,391		18,671
03 UNSALARIED		031	UNSALARIED		59,702		62,934		3,232
SUBTOTAL FOR UNSALARIED					59,702		62,934		3,232
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	654,085	13	675,988		21,903
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				13	654,085	13	675,988		21,903
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS									
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	143,045	4	144,367		1,322
SUBTOTAL FOR F/T SALARIED				4	143,045	4	144,367		1,322
03 UNSALARIED		031	UNSALARIED		107,669		108,952		1,283
SUBTOTAL FOR UNSALARIED					107,669		108,952		1,283
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		460		460		
		042	LONGEVITY DIFFERENTIAL		8,585		8,585		
		057	BONUS PAYMENTS		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY					14,045		14,045		
SUBTOTAL FOR BUDGET CODE 1800				4	264,759	4	267,364		2,605

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR GOVERNMENT INFO SERV. RECORDS				4	264,759	4	267,364		2,605
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE									
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	222,459	2	282,482		60,023
SUBTOTAL FOR F/T SALARIED				2	222,459	2	282,482		60,023
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	260,891	2	320,914		60,023
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE				2	260,891	2	320,914		60,023
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF									
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	111,073		31,251	1-	79,822-
SUBTOTAL FOR F/T SALARIED				1	111,073		31,251	1-	79,822-
05 AMT TO SCHED		051	SALARY ADJUSTMENTS		3,712		3,712		
SUBTOTAL FOR AMT TO SCHED					3,712		3,712		
06 FRINGE BENES		089	FRINGE BENEFITS-OTHER		46,800				46,800-
SUBTOTAL FOR FRINGE BENES					46,800				46,800-
SUBTOTAL FOR BUDGET CODE 1200				1	161,585		34,963	1-	126,622-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF									
01 F/T SALARIED		001	FULL YEAR POSITIONS	23	1,426,659	23	1,459,118		32,459
SUBTOTAL FOR F/T SALARIED				23	1,426,659	23	1,459,118		32,459

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
03 UNSALARIED		031	UNSALARIED		7,881		9,901		2,020
SUBTOTAL FOR UNSALARIED					7,881		9,901		2,020
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	1,465,168	23	1,499,647		34,479
TOTAL FOR PUBLIC INFO SERV-GENERAL REF				24	1,626,753	23	1,534,610	1-	92,143-
TOTAL FOR PERSONAL SERVICES				68	5,541,958	67	5,208,955	1-	333,003-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	68	5,541,958	67	5,208,955	333,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	5,056,341	49	4,723,338	333,003-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,706,262	4,688,291	17,971-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	161,585	34,963	126,622-
FEDERAL - C.D.			
FEDERAL - OTHER	188,410		188,410-
INTRA-CITY SALES	84	84	
TOTAL	5,056,341	4,723,338	333,003-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95703	Assistant Commissioner (Administrative Services - DORIS)	179,977-179,977	1	179,977	179,977
1002C	ADM MANAGER-NON-MGRL	84,635-132,672	4	98,520	394,078
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	94,374-144,901	4	122,271	489,084
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	128,381-128,381	1	128,381	128,381
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	63,027- 63,027	1	63,027	63,027
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,358- 83,565	10	72,909	729,092
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	154,092-154,092	1	154,092	154,092
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,071-119,330	2	112,701	225,401
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,754- 60,000	3	49,799	149,398
12991	COMMISSIONER	249,332-249,332	1	249,332	249,332
56057	COMMUNITY ASSOCIATE	49,615- 54,753	2	52,184	104,368
56058	COMMUNITY COORDINATOR	94,521- 97,200	4	95,504	382,016
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,458- 66,458	1	66,458	66,458
13632	COMPUTER SPECIALIST (SOFTWARE)	106,071-106,071	2	106,071	212,142
10050	COMPUTER SYSTEMS MANAGER	193,084-193,084	1	193,084	193,084
91212	MOTOR VEHICLE OPERATOR	53,473- 53,473	1	53,473	53,473
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 76,173	4	69,278	277,112
60215	PUBLIC RECORDS AIDE	48,727- 48,727	1	48,727	48,727
60216	PUBLIC RECORDS OFFICER	49,626- 67,591	4	59,292	237,166
60910	RESEARCH ASSISTANT	77,554- 77,554	1	77,554	77,554
12626	STAFF ANALYST	69,774- 69,774	1	69,774	69,774
	TOTAL FOR OBJECT 001		50		4,483,736

POSITION SCHEDULE FOR U/A 100	50	4,483,736
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-89,675
TOTAL FOR U/A 100	49	4,394,061

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		74,535				74,535-
SUBTOTAL FOR CNTRCTL SVCS					74,535				74,535-
SUBTOTAL FOR BUDGET CODE 1206					74,535				74,535-
BUDGET CODE: 1901 NHPRC Federal Grant - OTPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,889				10,889-
SUBTOTAL FOR SUPPLYS&MATL					10,889				10,889-
SUBTOTAL FOR BUDGET CODE 1901					10,889				10,889-
BUDGET CODE: 2000 Historic Preservation Fund Grants									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,313				5,313-
SUBTOTAL FOR SUPPLYS&MATL					5,313				5,313-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,207				17,207-
SUBTOTAL FOR CNTRCTL SVCS					17,207				17,207-
SUBTOTAL FOR BUDGET CODE 2000					22,520				22,520-
BUDGET CODE: 2220 Metadata Records									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		118,171				118,171-
SUBTOTAL FOR CNTRCTL SVCS					118,171				118,171-
SUBTOTAL FOR BUDGET CODE 2220					118,171				118,171-
TOTAL FOR					226,115				226,115-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		3,323		3,323		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		121,151		61,019		60,132-
		106	MOTOR VEHICLE FUEL		2,000		2,000		
		117	POSTAGE		13,000		7,000		6,000-
		199	DATA PROCESSING SUPPLIES				4,020		4,020
SUBTOTAL FOR SUPPLYS&MATL					144,474		82,362		62,112-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				7,000		7,000
		315	OFFICE EQUIPMENT		511		1,900		1,389
		332	PURCH DATA PROCESSING EQUIPT		2,638,917		2,736,523		97,606
SUBTOTAL FOR PROPTY&EQUIP					2,639,428		2,745,423		105,995
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		97,349		97,349		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		1,650		1,650		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,219				10,219-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		2,630		2,311		319-
		400	CONTRACTUAL SERVICES-GENERAL		40,034		2,000		38,034-
		403	OFFICE SERVICES		7,029		3,000		4,029-
		404	TRAVELING EXPENSES		891				891-
		407	MAINT & REP OF MOTOR VEH EQUIP				500		500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,346,347		3,534,677		188,330
		412	RENTALS OF MISC.EQUIP		11,509		26,000		14,491
		414	RENTALS - LAND BLDGS & STRUCTS		3,581,552		3,788,626		207,074
SUBTOTAL FOR OTHR SER&CHR					7,099,210		7,456,113		356,903
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	251,468	1	209,671		41,797-
		612	OFFICE EQUIPMENT MAINTENANCE	1	218	1	14,577		14,359
		615	PRINTING CONTRACTS	1	1,500			1-	1,500-
		622	TEMPORARY SERVICES	1	515	1	3,516		3,001
SUBTOTAL FOR CNTRCTL SVCS				4	253,701	3	227,764	1-	25,937-
SUBTOTAL FOR BUDGET CODE 1000				4	10,136,813	3	10,511,662	1-	374,849
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-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
			SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-
			TOTAL FOR ADMINISTRATION	4	10,210,716	3	10,511,662	1-	300,946
			RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF						
			BUDGET CODE: 1200 SARA GRANT-STATE FUNDS						
40		400	OTHR SER&CHR CONTRACTUAL SERVICES-GENERAL		19,950				19,950-
			SUBTOTAL FOR OTHR SER&CHR		19,950				19,950-
			SUBTOTAL FOR BUDGET CODE 1200		19,950				19,950-
			BUDGET CODE: 1212 NY STATE CONSERVATION GRANT						
10		100	SUPPLYS&MATL SUPPLIES + MATERIALS - GENERAL		10,182				10,182-
			SUBTOTAL FOR SUPPLYS&MATL		10,182				10,182-
			SUBTOTAL FOR BUDGET CODE 1212		10,182				10,182-
			TOTAL FOR PUBLIC INFO SERV-GENERAL REF		30,132				30,132-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	10,466,963	3	10,511,662	1-	44,699

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	3,466,518	10,466,963	3,644,310	10,511,662	44,699
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,465,447		10,510,039	44,592

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,135,297	10,510,039	374,742
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	104,667		104,667-
FEDERAL - C.D.			
FEDERAL - OTHER	33,409		33,409-
INTRA-CITY SALES	118,171		118,171-
TOTAL	10,465,447	10,510,039	44,592

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	68	5,541,958	67	5,208,955	333,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	5,056,341	49	4,723,338	333,003-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,706,262	4,688,291	17,971-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	161,585	34,963	126,622-
FEDERAL - C.D.			
FEDERAL - OTHER	188,410		188,410-
INTRA-CITY SALES	84	84	
TOTAL	5,056,341	4,723,338	333,003-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,466,518	10,466,963	3,644,310	10,511,662	44,699
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,465,447		10,510,039	44,592

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,135,297	10,510,039	374,742
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	104,667		104,667-
FEDERAL - C.D.			
FEDERAL - OTHER	33,409		33,409-
INTRA-CITY SALES	118,171		118,171-
TOTAL	10,465,447	10,510,039	44,592

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	68	5,541,958	67	5,208,955	333,003-
FINANCIAL PLAN SAVINGS	18-	485,617-	18-	485,617-	
APPROPRIATION	50	5,056,341	49	4,723,338	333,003-
OTPS					
TOTALS FOR OPERATING BUDGET		10,466,963		10,511,662	44,699
FINANCIAL PLAN SAVINGS		1,516-		1,623-	107-
APPROPRIATION		10,465,447		10,510,039	44,592
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	16,008,921	67	15,720,617	288,304-
FINANCIAL PLAN SAVINGS	18-	487,133-	18-	487,240-	107-
APPROPRIATION	50	15,521,788	49	15,233,377	288,411-
FUNDING					
CITY		14,841,559		15,198,330	356,771
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		266,252		34,963	231,289-
FEDERAL - C.D.					
FEDERAL - OTHER		221,819			221,819-
INTRA-CITY SALES		118,255		84	118,171-
TOTAL FUNDING		15,521,788		15,233,377	288,411-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1005 Cannabis Enforcement Taskforce									
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,014,734	17	1,014,735		1
SUBTOTAL FOR F/T SALARIED				17	1,014,734	17	1,014,735		1
04 ADD GRS PAY		047	OVERTIME		114,000				114,000-
SUBTOTAL FOR ADD GRS PAY					114,000				114,000-
SUBTOTAL FOR BUDGET CODE 1005				17	1,128,734	17	1,014,735		113,999-
BUDGET CODE: 1028 General Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,703		46,578		39,875
SUBTOTAL FOR F/T SALARIED					6,703		46,578		39,875
SUBTOTAL FOR BUDGET CODE 1028					6,703		46,578		39,875
BUDGET CODE: 1099 Administration Division									
01 F/T SALARIED		001	FULL YEAR POSITIONS	47	2,546,781	38	2,187,056	9-	359,725-
SUBTOTAL FOR F/T SALARIED				47	2,546,781	38	2,187,056	9-	359,725-
03 UNSALARIED		031	UNSALARIED		3,794		4,161		367
SUBTOTAL FOR UNSALARIED					3,794		4,161		367
SUBTOTAL FOR BUDGET CODE 1099				47	2,550,575	38	2,191,217	9-	359,358-
BUDGET CODE: 1402 External Affairs									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	642,071	8	676,051	1-	33,980
SUBTOTAL FOR F/T SALARIED				9	642,071	8	676,051	1-	33,980
03 UNSALARIED		031	UNSALARIED		5,419		5,860		441
		035	CUSTODIAL ALLOWANCES		1,570		1,791		221
SUBTOTAL FOR UNSALARIED					6,989		7,651		662
SUBTOTAL FOR BUDGET CODE 1402				9	649,060	8	683,702	1-	34,642
BUDGET CODE: 1403 Communications & Marketing									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	11	828,527	9	723,044	2-	105,483-
SUBTOTAL FOR F/T SALARIED				11	828,527	9	723,044	2-	105,483-
03 UNSALARIED		031	UNSALARIED		661		661		
SUBTOTAL FOR UNSALARIED					661		661		
SUBTOTAL FOR BUDGET CODE 1403				11	829,188	9	723,705	2-	105,483-
TOTAL FOR				84	5,164,260	72	4,659,937	12-	504,323-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Executive Staff									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	736,473	5	853,216	1	116,743
SUBTOTAL FOR F/T SALARIED				4	736,473	5	853,216	1	116,743
SUBTOTAL FOR BUDGET CODE 1001				4	736,473	5	853,216	1	116,743
TOTAL FOR OFFICE OF COMMISSIONER				4	736,473	5	853,216	1	116,743
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
01 F/T SALARIED		001	FULL YEAR POSITIONS	74	5,385,223	78	5,540,681	4	155,458
SUBTOTAL FOR F/T SALARIED				74	5,385,223	78	5,540,681	4	155,458
03 UNSALARIED		031	UNSALARIED		7,159		8,511		1,352
SUBTOTAL FOR UNSALARIED					7,159		8,511		1,352
04 ADD GRS PAY		047	OVERTIME		27,500		27,500		
SUBTOTAL FOR ADD GRS PAY					27,500		27,500		
SUBTOTAL FOR BUDGET CODE 1201				74	5,419,882	78	5,576,692	4	156,810

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL				74	5,419,882	78	5,576,692	4	156,810
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES									
BUDGET CODE: 1801 Information Technology									
01 F/T SALARIED		001	FULL YEAR POSITIONS	40	4,440,470	44	4,604,750	4	164,280
SUBTOTAL FOR F/T SALARIED				40	4,440,470	44	4,604,750	4	164,280
SUBTOTAL FOR BUDGET CODE 1801				40	4,440,470	44	4,604,750	4	164,280
TOTAL FOR COMPUTER SERVICES				40	4,440,470	44	4,604,750	4	164,280
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES									
BUDGET CODE: 1401 Consumer Services									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,461,967	23	1,509,111	2	47,144
SUBTOTAL FOR F/T SALARIED				21	1,461,967	23	1,509,111	2	47,144
SUBTOTAL FOR BUDGET CODE 1401				21	1,461,967	23	1,509,111	2	47,144
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES				21	1,461,967	23	1,509,111	2	47,144
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 Human Resources									
01 F/T SALARIED		001	FULL YEAR POSITIONS				72,436		72,436
SUBTOTAL FOR F/T SALARIED							72,436		72,436
SUBTOTAL FOR BUDGET CODE 1026							72,436		72,436
TOTAL FOR PERSONNEL							72,436		72,436

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 1027 Finance									
01 F/T SALARIED		001	FULL YEAR POSITIONS			2	324,222	2	324,222
SUBTOTAL FOR F/T SALARIED						2	324,222	2	324,222
SUBTOTAL FOR BUDGET CODE 1027						2	324,222	2	324,222
TOTAL FOR BUDGET AND ADMINISTRATION						2	324,222	2	324,222
TOTAL FOR ADMINISTRATION				223	17,223,052	224	17,600,364	1	377,312

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	223	17,223,052	224	17,600,364	377,312
FINANCIAL PLAN SAVINGS		618,500-	48-		618,500
APPROPRIATION	223	16,604,552	176	17,600,364	995,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,604,552	17,600,364	995,812
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,604,552	17,600,364	995,812

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	81,308-104,708	4	89,977	359,909
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	127,520-150,000	2	138,760	277,520
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	89,814- 89,814	1	89,814	89,814
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	85,233- 85,233	1	85,233	85,233
10025	ADMINISTRATIVE MANAGER	103,166-103,166	1	103,166	103,166
82976	ADMINISTRATIVE PROCUREMENT ANALYST	110,331-110,331	1	110,331	110,331
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	98,231-214,240	7	153,606	1,075,244
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	107,227-107,227	1	107,227	107,227
30087	AGENCY ATTORNEY	81,838-110,829	25	95,009	2,375,228
13207	ASSISTANT TO THE COMMISSIONER	98,345- 98,345	1	98,345	98,345
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485- 84,478	2	82,482	164,963
12627	ASSOCIATE STAFF ANALYST	110,210-110,210	1	110,210	110,210
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	106,095-119,330	3	113,362	340,086
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	117,796-126,952	4	122,436	489,742
21744	CITY RESEARCH SCIENTIST	97,728- 97,728	1	97,728	97,728
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,728- 70,704	28	56,579	1,584,198
12991	COMMISSIONER	260,042-260,042	1	260,042	260,042
56057	COMMUNITY ASSOCIATE	49,615- 58,799	4	55,714	222,854
56058	COMMUNITY COORDINATOR	66,000- 90,697	11	75,991	835,905
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,563- 94,951	3	89,203	267,609
13631	COMPUTER ASSOCIATE (SOFTWARE)	108,941-108,941	1	108,941	108,941
13632	COMPUTER SPECIALIST (SOFTWARE)	125,664-130,701	8	127,960	1,023,676
10050	COMPUTER SYSTEMS MANAGER	114,305-214,116	6	161,400	968,402
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	78,786-142,055	8	122,501	980,006
13224	CONFIDENTIAL EXAMINER	61,903- 61,903	1	61,903	61,903
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,729- 94,700	2	70,215	140,429
13633	CYBER SECURITY ANALYST	100,000-100,000	1	100,000	100,000
12935	DEPUTY COMMISSIONER	168,828-168,828	1	168,828	168,828
33967	DIRECTOR BUREAU OF WEIGHTS AND MEASURES	95,000- 95,000	1	95,000	95,000
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	112,682-112,682	1	112,682	112,682
60873	DIRECTOR OF CONSUMER INFORMATION	103,810-103,810	1	103,810	103,810
95005	EXECUTIVE AGENCY COUNSEL	155,795-236,356	7	179,880	1,259,157
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	70,000- 70,000	1	70,000	70,000
35267	GENERAL INSPECTOR	66,322- 66,322	1	66,322	66,322
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 68,761	9	55,507	499,562
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,489-100,274	17	81,301	1,382,109
12158	PROCUREMENT ANALYST	63,217- 69,993	2	66,605	133,210
60215	PUBLIC RECORDS AIDE	49,615- 49,615	1	49,615	49,615
60910	RESEARCH ASSISTANT	58,799- 58,909	6	58,817	352,904

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12859	SECRETARY OF THE DEPARTMENT	66,066- 66,066	1	66,066	66,066
	TOTAL FOR OBJECT 001		180		16,935,391
	POSITION SCHEDULE FOR U/A 001		180		16,935,391
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-4		-376,342
	TOTAL FOR U/A 001		176		16,559,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2203 Settlements & Hearing Support									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,879		6,879		
SUBTOTAL FOR F/T SALARIED					6,879		6,879		
SUBTOTAL FOR BUDGET CODE 2203					6,879		6,879		
BUDGET CODE: 2300 Small Business First									
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	728,281	11	750,217	4	21,936
SUBTOTAL FOR F/T SALARIED				7	728,281	11	750,217	4	21,936
SUBTOTAL FOR BUDGET CODE 2300				7	728,281	11	750,217	4	21,936
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	46	3,607,661	50	3,861,158	4	253,497
SUBTOTAL FOR F/T SALARIED				46	3,607,661	50	3,861,158	4	253,497
SUBTOTAL FOR BUDGET CODE 2702				46	3,607,661	50	3,861,158	4	253,497
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	20	1,921,695	34	2,998,346	14	1,076,651
SUBTOTAL FOR F/T SALARIED				20	1,921,695	34	2,998,346	14	1,076,651
SUBTOTAL FOR BUDGET CODE 2900				20	1,921,695	34	2,998,346	14	1,076,651
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	1,622,460	22	1,115,409		507,051-
SUBTOTAL FOR F/T SALARIED				22	1,622,460	22	1,115,409		507,051-
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				195,685		195,685
SUBTOTAL FOR FRINGE BENES							195,685		195,685
SUBTOTAL FOR BUDGET CODE 3100				22	1,647,498	22	1,336,132		311,366-
TOTAL FOR				95	7,927,222	117	8,967,940	22	1,040,718
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	31	2,219,720	40	2,418,246	9	198,526
SUBTOTAL FOR F/T SALARIED				31	2,219,720	40	2,418,246	9	198,526
04 ADD GRS PAY		047	OVERTIME		44,500		44,500		
SUBTOTAL FOR ADD GRS PAY					44,500		44,500		
SUBTOTAL FOR BUDGET CODE 2022				31	2,264,220	40	2,462,746	9	198,526
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 7100 Health - Licensing									
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,226,162	58	3,277,010		50,848
SUBTOTAL FOR F/T SALARIED				58	3,226,162	58	3,277,010		50,848
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	3,289,323	58	3,340,171		50,848
TOTAL FOR LICENSE ISSUANCE				89	5,553,546	98	5,802,920	9	249,374
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	63	3,922,421	83	4,397,942	20	475,521
SUBTOTAL FOR F/T SALARIED				63	3,922,421	83	4,397,942	20	475,521
SUBTOTAL FOR BUDGET CODE 2500				63	3,922,421	83	4,397,942	20	475,521
BUDGET CODE: 2603 Gasoline Enforcement									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	82,718	1	65,448		17,270-
SUBTOTAL FOR F/T SALARIED				1	82,718	1	65,448		17,270-
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	99,080	1	81,810		17,270-
TOTAL FOR FINANCE+MANAGEMENT				64	4,021,501	84	4,479,752	20	458,251
TOTAL FOR LICENSING/ENFORCEMENT				248	17,502,269	299	19,250,612	51	1,748,343

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	248	17,502,269	299	19,250,612	1,748,343
FINANCIAL PLAN SAVINGS		618,500-			618,500
APPROPRIATION	248	16,883,769	299	19,250,612	2,366,843

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,847,865	14,492,496	2,644,631
OTHER CATEGORICAL	311,366		311,366-
CAPITAL FUNDS - I.F.A.			
STATE	1,435,212	1,417,942	17,270-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,289,326	3,340,174	50,848
TOTAL	16,883,769	19,250,612	2,366,843

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	89,532- 89,532	1	89,532	89,532
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,590-113,807	2	96,199	192,397
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	172,712-172,712	1	172,712	172,712
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	123,756-189,084	3	157,314	471,943
10026	ADMINISTRATIVE STAFF ANALYST	115,928-230,667	5	174,994	874,969
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,051-104,053	2	99,552	199,104
30087	AGENCY ATTORNEY	77,140-125,050	15	95,916	1,438,739
30086	AGENCY ATTORNEY INTERNE	80,763- 80,763	1	80,763	80,763
33998	ASSOCIATE INSPECTOR (CONSUMER AND WORKER PROTECTION)	80,485-105,331	17	89,560	1,522,513
12627	ASSOCIATE STAFF ANALYST	94,136- 94,136	1	94,136	94,136
21744	CITY RESEARCH SCIENTIST	84,981-135,061	8	107,431	859,446
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,728- 70,002	43	50,518	2,172,254
56057	COMMUNITY ASSOCIATE	49,615- 70,704	15	57,969	869,540
56058	COMMUNITY COORDINATOR	70,022- 90,640	10	81,958	819,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,027- 95,027	1	95,027	95,027
13632	COMPUTER SPECIALIST (SOFTWARE)	109,343-109,343	1	109,343	109,343
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	54,577- 57,851	3	55,950	167,850
95005	EXECUTIVE AGENCY COUNSEL	214,058-214,058	1	214,058	214,058
33997	INSPECTOR (CONSUMER AND WORKER PROTECTION)	50,349- 76,250	53	60,624	3,213,069
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	47,415- 47,415	1	47,415	47,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,376- 99,910	24	73,593	1,766,228
12158	PROCUREMENT ANALYST	66,003- 66,003	1	66,003	66,003
60910	RESEARCH ASSISTANT	64,706- 64,706	1	64,706	64,706
10252	SECRETARY	47,644- 47,644	1	47,644	47,644
	TOTAL FOR OBJECT 001		211		15,648,971
	POSITION SCHEDULE FOR U/A 002		211		15,648,971
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		88		6,526,585
	TOTAL FOR U/A 002		299		22,175,556

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1402 External Affairs									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		195		250		55
		110	FOOD & FORAGE SUPPLIES				250		250
		199	DATA PROCESSING SUPPLIES		925		2,000		1,075
SUBTOTAL FOR SUPPLYS&MATL					1,120		2,500		1,380
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		1,926		3,500		1,574
SUBTOTAL FOR OTHR SER&CHR					1,926		3,500		1,574
SUBTOTAL FOR BUDGET CODE 1402					3,046		13,000		9,954
BUDGET CODE: 1403 Communications & Marketing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,051				3,051-
		101	PRINTING SUPPLIES				55		55
		110	FOOD & FORAGE SUPPLIES				196		196
		117	POSTAGE		20,100				20,100-
		199	DATA PROCESSING SUPPLIES		895				895-
SUBTOTAL FOR SUPPLYS&MATL					24,046		251		23,795-
30 PROPTY&EQUIP		337	BOOKS-OTHER		18,755		15,000		3,755-
SUBTOTAL FOR PROPTY&EQUIP					18,755		15,000		3,755-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		70,985		80,000		9,015
		415	PRINTING CONTRACTS		255,482		25,000		230,482-
		417	ADVERTISING		415,800		325,000		90,800-
SUBTOTAL FOR OTHR SER&CHR					742,267		430,000		312,267-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1403					805,068		445,251		359,817-
BUDGET CODE: 1904 Public Service Loan Forgiveness									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,000		1,400,000		1,398,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					2,000		1,400,000		1,398,000
SUBTOTAL FOR BUDGET CODE 1904					2,000		1,400,000		1,398,000
BUDGET CODE: 2702 Office of Labor Policy and Standards									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL				1,853		1,853
SUBTOTAL FOR SUPPLYS&MATL							1,853		1,853
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		250		388,300		388,050
		406	PROFESSIONAL SVCS CONTRACTUAL				100,000		100,000
		415	PRINTING CONTRACTS				20,000		20,000
SUBTOTAL FOR OTHR SER&CHR					250		508,300		508,050
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		2,100				2,100-
SUBTOTAL FOR CNTRCTL SVCS					2,100				2,100-
SUBTOTAL FOR BUDGET CODE 2702					2,350		510,153		507,803
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				555,000		555,000
		110	FOOD & FORAGE SUPPLIES		11,871				11,871-
SUBTOTAL FOR SUPPLYS&MATL					11,871		555,000		543,129
30 PROPTY&EQUIP		337	BOOKS-OTHER		995				995-
SUBTOTAL FOR PROPTY&EQUIP					995				995-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		164,723		5,370,493		5,205,770
		415	PRINTING CONTRACTS				25,000		25,000
		499	OTHER EXPENSES - GENERAL				255,000		255,000
SUBTOTAL FOR OTHR SER&CHR					164,723		5,650,493		5,485,770
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	23	9,142,874	23	22,977,745		13,834,871
		671	TRAINING PRGM CITY EMPLOYEES		900				900-
		686	PROF SERV OTHER	1	12,700,000			1-	12,700,000-
SUBTOTAL FOR CNTRCTL SVCS				24	21,843,774	23	22,977,745	1-	1,133,971
SUBTOTAL FOR BUDGET CODE 2900				24	22,021,363	23	29,183,238	1-	7,161,875

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		101	PRINTING SUPPLIES				15,000		15,000
SUBTOTAL FOR SUPPLYS&MATL							19,000		19,000
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		174,418		155,418		19,000-
SUBTOTAL FOR OTHR SER&CHR					174,418		155,418		19,000-
SUBTOTAL FOR BUDGET CODE 3100					174,418		174,418		
TOTAL FOR				24	23,008,245	23	31,726,060	1-	8,717,815
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 1001 Executive Staff									
10 SUPPLYS&MATL		110	FOOD & FORAGE SUPPLIES		796				796-
		199	DATA PROCESSING SUPPLIES		5,491				5,491-
SUBTOTAL FOR SUPPLYS&MATL					6,287				6,287-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		284,830				284,830-
		460	SPECIAL EXPENSE		744,084				744,084-
SUBTOTAL FOR OTHR SER&CHR					1,028,914				1,028,914-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		9,800				9,800-
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,600			1-	10,600-
SUBTOTAL FOR CNTRCTL SVCS				1	20,400			1-	20,400-
SUBTOTAL FOR BUDGET CODE 1001				1	1,055,601			1-	1,055,601-
TOTAL FOR OFFICE OF COMMISSIONER				1	1,055,601			1-	1,055,601-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL									
BUDGET CODE: 1201 General Counsel									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		118				118-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
			101	PRINTING SUPPLIES		104				104-
			199	DATA PROCESSING SUPPLIES		239,679		39,750		199,929-
SUBTOTAL FOR SUPPLYS&MATL						239,901		39,750		200,151-
30 PROPTY&EQUIP			337	BOOKS-OTHER		4,279		17,550		13,271
SUBTOTAL FOR PROPTY&EQUIP						4,279		17,550		13,271
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		8,927		20,000		11,073
			403	OFFICE SERVICES		75				75-
			453	OVERNIGHT TRVL EXP-GENERAL				1,500		1,500
			454	OVERNIGHT TRVL EXP-SPECIAL		193				193-
SUBTOTAL FOR OTHR SER&CHR						9,195		21,500		12,305
60 CNTRCTL SVCS			622	TEMPORARY SERVICES	1	1,926			1-	1,926-
			671	TRAINING PRGM CITY EMPLOYEES	1	16,402			1-	16,402-
SUBTOTAL FOR CNTRCTL SVCS					2	18,328			2-	18,328-
SUBTOTAL FOR BUDGET CODE 1201					2	271,703		78,800	2-	192,903-
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL					2	271,703		78,800	2-	192,903-

RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES

BUDGET CODE: 1801 Information Technology

10 SUPPLYS&MATL			101	PRINTING SUPPLIES		124				124-
			199	DATA PROCESSING SUPPLIES		507,098		1,221,896		714,798
SUBTOTAL FOR SUPPLYS&MATL						507,222		1,221,896		714,674
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		46,910				46,910-
			332	PURCH DATA PROCESSING EQUIPT		230,741				230,741-
SUBTOTAL FOR PROPTY&EQUIP						277,651				277,651-
40 OTHR SER&CHR			400	CONTRACTUAL SERVICES-GENERAL		140,903				140,903-
			412	RENTALS OF MISC.EQUIP		118,513				118,513-
SUBTOTAL FOR OTHR SER&CHR						259,416				259,416-
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	4	1,293,763		905,000	4-	388,763-
			671	TRAINING PRGM CITY EMPLOYEES		4,906				4,906-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4	1,298,669		905,000	4-	393,669-
SUBTOTAL FOR BUDGET CODE 1801				4	2,342,958		2,126,896	4-	216,062-
BUDGET CODE: 2803 Information Technology									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		52,460				52,460-
SUBTOTAL FOR SUPPLYS&MATL					52,460				52,460-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				230,384		230,384
	858001	42G	DATA PROCESSING SERVICES		49,253		49,253		
SUBTOTAL FOR OTHR SER&CHR					49,253		279,637		230,384
SUBTOTAL FOR BUDGET CODE 2803					101,713		279,637		177,924
TOTAL FOR COMPUTER SERVICES				4	2,444,671		2,406,533	4-	38,138-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10 SUPPLYS&MATL		101	PRINTING SUPPLIES		2,159		7,500		5,341
		110	FOOD & FORAGE SUPPLIES				2,400		2,400
SUBTOTAL FOR SUPPLYS&MATL					2,159		9,900		7,741
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,188		181,498		180,310
SUBTOTAL FOR OTHR SER&CHR					1,188		181,498		180,310
SUBTOTAL FOR BUDGET CODE 2022					3,347		191,398		188,051
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				2,140		2,140
		101	PRINTING SUPPLIES		61,917				61,917-
		117	POSTAGE		209,547				209,547-
SUBTOTAL FOR SUPPLYS&MATL					271,464		2,140		269,324-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				60,000		60,000
		412	RENTALS OF MISC.EQUIP		57,388		30,000		27,388-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		415	PRINTING CONTRACTS				17,560		17,560
		SUBTOTAL FOR OTHR SER&CHR			57,388		107,560		50,172
60 CNTRCTL SVCS		619	SECURITY SERVICES		108,407		327,559		219,152
		SUBTOTAL FOR CNTRCTL SVCS			108,407		327,559		219,152
		SUBTOTAL FOR BUDGET CODE 7100			437,259		437,259		
		TOTAL FOR LICENSE ISSUANCE			440,606		628,657		188,051
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT									
BUDGET CODE: 2500 Enforcement									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58				58-
		101	PRINTING SUPPLIES		12,597		40,000		27,403
		110	FOOD & FORAGE SUPPLIES				3,000		3,000
		117	POSTAGE				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL			12,655		45,000		32,345
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		22,745		3,750		18,995-
		SUBTOTAL FOR PROPTY&EQUIP			22,745		3,750		18,995-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		44,782				44,782-
		451	NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR			44,782		300		44,482-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				10,000		10,000
		SUBTOTAL FOR FXD MIS CHGS					10,000		10,000
		SUBTOTAL FOR BUDGET CODE 2500			80,182		59,050		21,132-
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		

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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						10,730		28,000		17,270
TOTAL FOR FINANCE+MANAGEMENT						90,912		87,050		3,862-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION										
BUDGET CODE: 2601 Finance										
10 SUPPLYS&MATL	856001		10F	MOTOR VEHICLE FUEL		7,946				7,946-
	125001		10X	SUPPLIES + MATERIALS - GENERAL						
	856001		10X	SUPPLIES + MATERIALS - GENERAL		7,861		45,572		37,711
			100	SUPPLIES + MATERIALS - GENERAL		26,629		143,629		117,000
			101	PRINTING SUPPLIES		47,678				47,678-
			105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
			106	MOTOR VEHICLE FUEL				22,215		22,215
			110	FOOD & FORAGE SUPPLIES		10,382				10,382-
			117	POSTAGE		407,871		51,473		356,398-
			199	DATA PROCESSING SUPPLIES		37,764				37,764-
SUBTOTAL FOR SUPPLYS&MATL						546,131		264,918		281,213-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		41,050		76,623		35,573
			314	OFFICE FURITURE				19,825		19,825
			337	BOOKS-OTHER		120		3,500		3,380
SUBTOTAL FOR PROPTY&EQUIP						41,170		99,948		58,778
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		339,435		205,186		134,249-
	856001		40G	MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001		40X	CONTRACTUAL SERVICES-GENERAL						
	125001		40X	CONTRACTUAL SERVICES-GENERAL		35,344				35,344-
	816001		40X	CONTRACTUAL SERVICES-GENERAL						
	836001		40X	CONTRACTUAL SERVICES-GENERAL						
	841001		40X	CONTRACTUAL SERVICES-GENERAL						
	856001		40X	CONTRACTUAL SERVICES-GENERAL		1,500,500		102,500		1,398,000-
	858001		40X	CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL		310,668		177,368		133,300-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION
UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		25,125		12,062		13,063-
		412	RENTALS OF MISC.EQUIP				42,735		42,735
		414	RENTALS - LAND BLDGS & STRUCTS		4,027,295		4,052,004		24,709
		415	PRINTING CONTRACTS				8,720		8,720
		417	ADVERTISING		874				874-
	856001	42C	HEAT LIGHT & POWER		56,903		50,794		6,109-
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,215		24,000		4,785
		453	OVERNIGHT TRVL EXP-GENERAL		581		10,000		9,419
		454	OVERNIGHT TRVL EXP-SPECIAL		19,501				19,501-
		499	OTHER EXPENSES - GENERAL				5,900		5,900
	SUBTOTAL FOR OTHR SER&CHR				6,377,471		4,733,299		1,644,172-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,802			1-	2,802-
		619	SECURITY SERVICES	1	125,664	1	32,157		93,507-
		624	CLEANING SERVICES	1	62,678			1-	62,678-
		671	TRAINING PRGM CITY EMPLOYEES		15,788	1	6,185	1	9,603-
		676	MAINT & OPER OF INFRASTRUCTURE		5,515				5,515-
	SUBTOTAL FOR CNTRCTL SVCS			3	212,447	2	38,342	1-	174,105-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES				500		500
	SUBTOTAL FOR FXD MIS CHGS						500		500
SUBTOTAL FOR BUDGET CODE 2601				3	7,177,219	2	5,137,007	1-	2,040,212-
TOTAL FOR BUDGET AND ADMINISTRATION				3	7,177,219	2	5,137,007	1-	2,040,212-
TOTAL FOR OTHER THAN PERSONAL SERVICE				34	34,488,957	25	40,064,107	9-	5,575,150

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,039,271	34,488,957	495,834	40,064,107	5,575,150
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,167,492		38,219,642	5,052,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,545,041	37,579,921	5,034,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	185,148	202,418	17,270
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	437,303	437,303	
TOTAL	33,167,492	38,219,642	5,052,150

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	471	34,725,321	523	36,850,976	2,125,655
FINANCIAL PLAN SAVINGS		1,237,000-	48-		1,237,000
APPROPRIATION	471	33,488,321	475	36,850,976	3,362,655

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,452,417	32,092,860	3,640,443
OTHER CATEGORICAL	311,366		311,366-
CAPITAL FUNDS - I.F.A.			
STATE	1,435,212	1,417,942	17,270-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,289,326	3,340,174	50,848
TOTAL	33,488,321	36,850,976	3,362,655

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,039,271	34,488,957	495,834	40,064,107	5,575,150
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,167,492		38,219,642	5,052,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,545,041	37,579,921	5,034,880
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	185,148	202,418	17,270
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	437,303	437,303	
TOTAL	33,167,492	38,219,642	5,052,150

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 866 DEPT OF CONSUMER & WORKER PROTECTION

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	471	34,725,321	523	36,850,976	2,125,655
FINANCIAL PLAN SAVINGS		1,237,000-	48-		1,237,000
APPROPRIATION	471	33,488,321	475	36,850,976	3,362,655
OTPS					
TOTALS FOR OPERATING BUDGET		34,488,957		40,064,107	5,575,150
FINANCIAL PLAN SAVINGS		1,321,465-		1,844,465-	523,000-
APPROPRIATION		33,167,492		38,219,642	5,052,150
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	471	69,214,278	523	76,915,083	7,700,805
FINANCIAL PLAN SAVINGS		2,558,465-	48-	1,844,465-	714,000
APPROPRIATION	471	66,655,813	475	75,070,618	8,414,805
FUNDING					
CITY		60,997,458		69,672,781	8,675,323
OTHER CATEGORICAL		311,366			311,366-
CAPITAL FUNDS - I.F.A.					
STATE		1,620,360		1,620,360	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,726,629		3,777,477	50,848
TOTAL FUNDING		66,655,813		75,070,618	8,414,805

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		370,000				370,000-
SUBTOTAL FOR F/T SALARIED					370,000				370,000-
SUBTOTAL FOR BUDGET CODE 0701					370,000				370,000-
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		326,200		326,200		
SUBTOTAL FOR F/T SALARIED					326,200		326,200		
SUBTOTAL FOR BUDGET CODE 1000					326,200		326,200		
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution									
01 F/T SALARIED		001	FULL YEAR POSITIONS		305,288				305,288-
SUBTOTAL FOR F/T SALARIED					305,288				305,288-
SUBTOTAL FOR BUDGET CODE 2103					305,288				305,288-
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001	FULL YEAR POSITIONS		96,477		96,477		
SUBTOTAL FOR F/T SALARIED					96,477		96,477		
SUBTOTAL FOR BUDGET CODE 3209					96,477		96,477		
BUDGET CODE: 3212 Welfare Fraud - HRA									
01 F/T SALARIED		001	FULL YEAR POSITIONS				1,008,749		1,008,749
SUBTOTAL FOR F/T SALARIED							1,008,749		1,008,749
SUBTOTAL FOR BUDGET CODE 3212							1,008,749		1,008,749
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001	FULL YEAR POSITIONS		2,179,171				2,179,171-
SUBTOTAL FOR F/T SALARIED					2,179,171				2,179,171-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5601					2,179,171				2,179,171-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,242,088				7,242,088-
SUBTOTAL FOR F/T SALARIED					7,242,088				7,242,088-
SUBTOTAL FOR BUDGET CODE 6005					7,242,088				7,242,088-
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001	FULL YEAR POSITIONS		400,846				400,846-
SUBTOTAL FOR F/T SALARIED					400,846				400,846-
SUBTOTAL FOR BUDGET CODE 6600					400,846				400,846-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		32,000				32,000-
SUBTOTAL FOR F/T SALARIED					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 6700					32,000				32,000-
BUDGET CODE: 8127 JAG 2023 DANY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		148,493				148,493-
SUBTOTAL FOR F/T SALARIED					148,493				148,493-
SUBTOTAL FOR BUDGET CODE 8127					148,493				148,493-
BUDGET CODE: 8128 JAG 2024 DANY									
01 F/T SALARIED		001	FULL YEAR POSITIONS		199,247				199,247-
SUBTOTAL FOR F/T SALARIED					199,247				199,247-
SUBTOTAL FOR BUDGET CODE 8128					199,247				199,247-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 9001				182	10,068,000	182	10,068,000		
BUDGET CODE: 9002 NYC Discovery Implementation Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,974,269				7,974,269-
SUBTOTAL FOR F/T SALARIED					7,974,269				7,974,269-
SUBTOTAL FOR BUDGET CODE 9002					7,974,269				7,974,269-
TOTAL FOR				182	29,342,079	182	11,499,426		17,842,653-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	80	1,423,976	80	1,426,002		2,026
SUBTOTAL FOR F/T SALARIED				80	1,423,976	80	1,426,002		2,026
SUBTOTAL FOR BUDGET CODE 0101				80	1,423,976	80	1,426,002		2,026
TOTAL FOR EXECUTIVE MANAGEMENT				80	1,423,976	80	1,426,002		2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	389	67,496,083	389	69,667,151		2,171,068
SUBTOTAL FOR F/T SALARIED				389	67,496,083	389	69,667,151		2,171,068
03 UNSALARIED		031	UNSALARIED		32,339		38,069		5,730
SUBTOTAL FOR UNSALARIED					32,339		38,069		5,730
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	67,538,422	389	69,715,220		2,176,798

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		89,000				89,000-
SUBTOTAL FOR F/T SALARIED					89,000				89,000-
SUBTOTAL FOR BUDGET CODE 0207					89,000				89,000-
TOTAL FOR LEGAL SERVICES				389	67,627,422	389	69,715,220		2,087,798
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001	FULL YEAR POSITIONS	366	61,063,814	366	62,937,387		1,873,573
SUBTOTAL FOR F/T SALARIED				366	61,063,814	366	62,937,387		1,873,573
03 UNSALARIED		031	UNSALARIED		633,423		635,819		2,396
SUBTOTAL FOR UNSALARIED					633,423		635,819		2,396
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		104,611		84,000		20,611-
		081	ANNUITY CONTRIBUTIONS		5,411		5,411		
SUBTOTAL FOR FRINGE BENES					110,022		89,411		20,611-
SUBTOTAL FOR BUDGET CODE 0301				366	61,986,978	366	63,842,336		1,855,358

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES			366	61,986,978	366	63,842,336		1,855,358
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES								
BUDGET CODE: 0401 ACCOUNTING SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	2,487,098	21	2,976,719		489,621
SUBTOTAL FOR F/T SALARIED			21	2,487,098	21	2,976,719		489,621
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	2,496,054	21	2,985,675		489,621
TOTAL FOR ACCOUNTING SERVICES			21	2,496,054	21	2,985,675		489,621
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES								
BUDGET CODE: 0501 INVESTIGATIVE SERVICES								
01 F/T SALARIED	001	FULL YEAR POSITIONS	54	8,126,722	54	8,425,782		299,060
SUBTOTAL FOR F/T SALARIED			54	8,126,722	54	8,425,782		299,060
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0501				54	8,282,124	54	8,581,184		299,060
TOTAL FOR INVESTIGATIVE SERVICES				54	8,282,124	54	8,581,184		299,060
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	67	6,146,667	67	2,852,868		3,293,799-
SUBTOTAL FOR F/T SALARIED				67	6,146,667	67	2,852,868		3,293,799-
SUBTOTAL FOR BUDGET CODE 3201				67	6,146,667	67	2,852,868		3,293,799-
TOTAL FOR CAREER CRIMINAL				67	6,146,667	67	2,852,868		3,293,799-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		626,144		57,880		568,264-
SUBTOTAL FOR F/T SALARIED					626,144		57,880		568,264-
SUBTOTAL FOR BUDGET CODE 3401					626,144		57,880		568,264-
TOTAL FOR VICTIM WITNESS PROGRAM					626,144		57,880		568,264-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
01 F/T SALARIED		001	FULL YEAR POSITIONS		62,038				62,038-
SUBTOTAL FOR F/T SALARIED					62,038				62,038-
SUBTOTAL FOR BUDGET CODE 8300					62,038				62,038-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR CONVERSION NAME					62,038				62,038-
TOTAL FOR PERSONAL SERVICES				1,159	177,993,482	1,159	160,960,591		17,032,891-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,159	177,993,482	1,159	160,960,591	17,032,891-
FINANCIAL PLAN SAVINGS	135		167	2,486,326	2,486,326
APPROPRIATION	1,294	177,993,482	1,326	163,446,917	14,546,565-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,483,780	159,420,943	6,937,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,072,015	2,862,868	21,209,147-
FEDERAL - C.D.			
FEDERAL - OTHER	1,341,210	57,880	1,283,330-
INTRA-CITY SALES	96,477	1,105,226	1,008,749
TOTAL	177,993,482	163,446,917	14,546,565-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	142,393-200,877	2	171,635	343,270
10135	ADMINISTRATIVE CHIEF	130,100-210,000	9	166,121	1,495,086
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	119,900-133,746	2	126,823	253,646
10025	ADMINISTRATIVE MANAGER	119,900-119,900	1	119,900	119,900
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	164,803-164,803	1	164,803	164,803
10026	ADMINISTRATIVE STAFF ANALYST	141,587-221,000	3	180,812	542,437
94592	ADVISOR FOR GAY, LESBIAN, TRANSGENDER ISSUES	190,192-190,192	1	190,192	190,192
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	130,000-130,000	1	130,000	130,000
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-230,000	585	133,891	78,326,084
90621	ASSISTANT MEDIA SERVICES TECHNICAN	71,993- 71,993	1	71,993	71,993
13369	ASSOCIATE LABOR RELATIONS ANALYST	96,000- 96,000	1	96,000	96,000
12627	ASSOCIATE STAFF ANALYST	93,417-122,975	2	108,196	216,392
92005	CARPENTER	107,227-107,227	2	107,227	214,453
94593	CHIEF FINANCIAL OFFICER	185,300-185,300	1	185,300	185,300
30851	CHIEF INVESTIGATING ACCOUNTANT	92,700-205,000	22	135,080	2,971,751
30836	CHIEF RACKETS INVESTIGATOR	210,000-210,000	1	210,000	210,000
90644	CITY CUSTODIAL ASSISTANT	40,225- 52,615	16	45,395	726,318
90702	CITY LABORER	77,961- 93,553	6	82,396	494,378
21744	CITY RESEARCH SCIENTIST	103,968-103,968	1	103,968	103,968
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	66,000-125,000	6	98,479	590,874
56056	COMMUNITY ASSISTANT	41,200- 98,165	21	56,964	1,196,250
56057	COMMUNITY ASSOCIATE	43,143-104,983	657	59,209	38,900,504
56058	COMMUNITY COORDINATOR	63,476-162,912	126	93,475	11,777,900
10050	COMPUTER SYSTEMS MANAGER	171,494-171,494	1	171,494	171,494
30825	COUNTY DETECTIVE	77,525- 93,922	2	85,724	171,447
94608	DEPUTY CHIEF INFORMATION TECHNOLOGY OFFICER	139,289-195,000	4	166,072	664,289
94603	DEPUTY CHIEF RACKETS INVESTIGATOR	150,000-184,000	4	167,000	668,000
94604	DEPUTY DIRECTOR OF COMMUNICATIONS	166,940-166,940	1	166,940	166,940
94605	DEPUTY DIRECTOR OF CYBER-CRIME FORENSICS	125,564-149,209	3	134,924	404,773
94598	DIR OF INVESTIGATIVE ACCTNG AND ECONOMIC CRIMES INVSTNGS	108,150-108,150	1	108,150	108,150
94601	DIRECTOR CRIMINAL JUSTICE DATA SHARE AND INFO SERVICES	126,443-199,114	5	164,382	821,908
94596	DIRECTOR OF COMMUNICATIONS	205,000-205,000	1	205,000	205,000
94602	DIRECTOR OF COMMUNITY RELATIONS	141,934-194,124	3	160,653	481,958
94599	DIRECTOR OF CRIME STRATEGIES AND ANALYSIS	120,000-120,000	1	120,000	120,000
94600	DIRECTOR OF CYBER-CRIME FORENSICS	103,000-207,521	2	155,261	310,521
94595	DIRECTOR OF SOCIAL SERVICES	147,370-196,524	2	171,947	343,894
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
91717	ELECTRICIAN	125,533-125,533	3	125,533	376,600
91722	ELECTRICIANS HELPER	82,053- 82,053	1	82,053	82,053
20113	ENGINEERING TECHNICIAN	55,099- 93,556	2	74,328	148,655
94606	EXECUTIVE DIRECTOR (PERSONNEL)	119,900-174,019	3	137,940	413,819

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	92,976- 92,976	1	92,976	92,976
31013	INTERPRETER (SPANISH)	86,585- 86,585	1	86,585	86,585
90622	MEDIA SERVICES TECHNICIAN	46,767- 98,341	12	79,361	952,329
91830	PAINTER	95,325- 95,325	1	95,325	95,325
90610	PHOTOGRAPHER	54,942- 91,183	3	73,451	220,353
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	100,786-208,411	23	135,469	3,115,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,604-121,691	3	104,721	314,162
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	64,067- 77,926	23	71,428	1,642,843
10212	REPORTER/ STENOGRAPHER (DA)	85,641-122,794	18	102,598	1,846,757
10252	SECRETARY	118,267-167,600	2	142,934	285,867
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	62,151-106,833	12	80,276	963,308
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	79,519-128,392	44	101,522	4,466,949
10220	SENIOR SECRETARY	63,193-108,619	3	79,497	238,491
94607	SPECIAL ASSISTANT TO THE DA	141,700-192,387	2	167,044	334,087
70810	SPECIAL OFFICER	64,056- 64,071	4	64,060	256,239
12626	STAFF ANALYST	62,365- 62,365	1	62,365	62,365
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	91,258- 93,702	2	92,480	184,960
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	111,678-121,978	13	118,413	1,539,364
92071	SUPERVISOR CARPENTER	110,369-110,369	1	110,369	110,369
90774	SUPERVISOR OF MECHANICS	154,851-154,851	1	154,851	154,851
91873	SUPERVISOR PAINTER	108,949-108,949	1	108,949	108,949
	TOTAL FOR OBJECT 001		1,679		162,286,515

POSITION SCHEDULE FOR U/A 001	1,679	162,286,515
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-353	-34,119,797
TOTAL FOR U/A 001	1,326	128,166,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E002 HURRICANE SANDY									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		76,309				76,309-
		305	MOTOR VEHICLES		808,111				808,111-
		332	PURCH DATA PROCESSING EQUIPT		96,692				96,692-
SUBTOTAL FOR PROPTY&EQUIP					981,112				981,112-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		907,846				907,846-
SUBTOTAL FOR OTHR SER&CHR					907,846				907,846-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		25,200				25,200-
SUBTOTAL FOR CNTRCTL SVCS					25,200				25,200-
SUBTOTAL FOR BUDGET CODE E002					1,914,158				1,914,158-
BUDGET CODE: E003 FEMA - Sandy									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		89,308				89,308-
SUBTOTAL FOR PROPTY&EQUIP					89,308				89,308-
60 CNTRCTL SVCS		683	PROF SERV ENGINEER & ARCHITECT		2,800				2,800-
SUBTOTAL FOR CNTRCTL SVCS					2,800				2,800-
SUBTOTAL FOR BUDGET CODE E003					92,108				92,108-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS									
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		500				500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		29,500				29,500-
SUBTOTAL FOR CNTRCTL SVCS					29,500				29,500-
SUBTOTAL FOR BUDGET CODE 0701					30,000				30,000-
BUDGET CODE: 2103 OVW Enhancing Investigations Prosecution									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		49,620				49,620-
		454	OVERNIGHT TRVL EXP-SPECIAL		16,712				16,712-
		465	OBLIGATORY COUNTY EXPENSES		22,500				22,500-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	SUBTOTAL FOR OTHR SER&CHR			88,832				88,832-
60 CNTRCTL SVCS	686	PROF SERV OTHER		89,400				89,400-
	SUBTOTAL FOR CNTRCTL SVCS			89,400				89,400-
	SUBTOTAL FOR BUDGET CODE 2103			178,232				178,232-
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		776		
	SUBTOTAL FOR CNTRCTL SVCS			1,701		1,701		
	SUBTOTAL FOR BUDGET CODE 3211			10,291		10,291		
BUDGET CODE: 3212 Welfare Fraud - HRA								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				100,875		100,875
	SUBTOTAL FOR SUPPLYS&MATL					100,875		100,875
	SUBTOTAL FOR BUDGET CODE 3212					100,875		100,875
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		274,510				274,510-
	169	MAINTENANCE SUPPLIES		85,000				85,000-
	199	DATA PROCESSING SUPPLIES		366,361				366,361-
	SUBTOTAL FOR SUPPLYS&MATL			725,871				725,871-
30 PROPTY&EQUIP	338	LIBRARY BOOKS		150,000				150,000-
	SUBTOTAL FOR PROPTY&EQUIP			150,000				150,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		188,236				188,236-
	402	TELEPHONE & OTHER COMMUNICATNS		1,051,879				1,051,879-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		431	LEASING OF MISC EQUIP		714,000				714,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460	SPECIAL EXPENSE		352,000				352,000-
		465	OBLIGATORY COUNTY EXPENSES		426,764				426,764-
SUBTOTAL FOR OTHR SER&CHR					2,742,879				2,742,879-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,004,119				1,004,119-
		602	TELECOMMUNICATIONS MAINT		110,000				110,000-
		608	MAINT & REP GENERAL		60,000				60,000-
		612	OFFICE EQUIPMENT MAINTENANCE		10,000				10,000-
		613	DATA PROCESSING EQUIPMENT		551,039				551,039-
		619	SECURITY SERVICES		311,490				311,490-
		684	PROF SERV COMPUTER SERVICES		697,600				697,600-
		686	PROF SERV OTHER		166,590				166,590-
SUBTOTAL FOR CNTRCTL SVCS					2,910,838				2,910,838-
SUBTOTAL FOR BUDGET CODE 3301					6,529,588				6,529,588-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		1,349,197				1,349,197-
SUBTOTAL FOR OTHR SER&CHR					1,349,197				1,349,197-
SUBTOTAL FOR BUDGET CODE 5601					1,349,197				1,349,197-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		9				9-
		403	OFFICE SERVICES		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR					15,009				15,009-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		93,883				93,883-
		686	PROF SERV OTHER		79,568				79,568-
SUBTOTAL FOR CNTRCTL SVCS					173,451				173,451-
SUBTOTAL FOR BUDGET CODE 6005					198,460				198,460-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		751,286				751,286-
SUBTOTAL FOR OTHR SER&CHR					751,286				751,286-
SUBTOTAL FOR BUDGET CODE 6700					751,286				751,286-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		122,496		122,496		
		101	PRINTING SUPPLIES		90,752		115,752		25,000
		117	POSTAGE		140,753		115,753		25,000-
		199	DATA PROCESSING SUPPLIES		846,320		2,101,512		1,255,192
SUBTOTAL FOR SUPPLYS&MATL					1,200,321		2,455,513		1,255,192
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,042		3,042		
		305	MOTOR VEHICLES		174,600		174,600		
		332	PURCH DATA PROCESSING EQUIPT				2,084,305		2,084,305
SUBTOTAL FOR PROPTY&EQUIP					177,642		2,261,947		2,084,305
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		266,185				266,185-
		403	OFFICE SERVICES		71,772		17,400		54,372-
		453	OVERNIGHT TRVL EXP-GENERAL		156,011		156,011		
		460	SPECIAL EXPENSE		263,296		263,296		
		465	OBLIGATORY COUNTY EXPENSES		257,117		257,117		
SUBTOTAL FOR OTHR SER&CHR					1,014,381		693,824		320,557-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,400,308				2,400,308-
		608	MAINT & REP GENERAL		228,610				228,610-
		613	DATA PROCESSING EQUIPMENT		390,022				390,022-
SUBTOTAL FOR CNTRCTL SVCS					3,018,940				3,018,940-
SUBTOTAL FOR BUDGET CODE 9001					5,411,284		5,411,284		
BUDGET CODE: 9002 NYC Discovery Implementation Program									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		203,112				203,112-
SUBTOTAL FOR SUPPLYS&MATL					203,112				203,112-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		97,350				97,350-
SUBTOTAL FOR PROPTY&EQUIP					97,350				97,350-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		478,060				478,060-
		613	DATA PROCESSING EQUIPMENT		1,142,522				1,142,522-
SUBTOTAL FOR CNTRCTL SVCS					1,620,582				1,620,582-
SUBTOTAL FOR BUDGET CODE 9002					1,921,044				1,921,044-
BUDGET CODE: 9003 Capital Discovery Implementation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,279,705				5,279,705-
SUBTOTAL FOR PROPTY&EQUIP					5,279,705				5,279,705-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		5,279,705				5,279,705-
		684	PROF SERV COMPUTER SERVICES		1,465,590				1,465,590-
SUBTOTAL FOR CNTRCTL SVCS					6,745,295				6,745,295-
SUBTOTAL FOR BUDGET CODE 9003					12,025,000				12,025,000-
TOTAL FOR					30,410,648		5,522,450		24,888,198-
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		221,802		394,624		172,822
		101	PRINTING SUPPLIES		76,750		54,750		22,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,250		1,250		
		110	FOOD & FORAGE SUPPLIES		54,250		31,250		23,000-
		117	POSTAGE		121,050		121,847		797
		169	MAINTENANCE SUPPLIES		179,480		61,980		117,500-
		170	CLEANING SUPPLIES		15,000		20,000		5,000
		199	DATA PROCESSING SUPPLIES				22,500		22,500
SUBTOTAL FOR SUPPLYS&MATL					756,268		794,887		38,619
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,500		40,500		55,000-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000		30,000		20,000
		305	MOTOR VEHICLES		41,000				41,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		314	OFFICE FURITURE		15,000		10,000		5,000-
		315	OFFICE EQUIPMENT		111,468		44,498		66,970-
		332	PURCH DATA PROCESSING EQUIPT		35,000		35,000		
		337	BOOKS-OTHER		74,261		66,109		8,152-
		338	LIBRARY BOOKS		169,200		93,200		76,000-
SUBTOTAL FOR PROPTY&EQUIP					551,429		319,307		232,122-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		290,652		290,652		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400	CONTRACTUAL SERVICES-GENERAL		254,014		427,854		173,840
		402	TELEPHONE & OTHER COMMUNICATNS		401,965		381,965		20,000-
		403	OFFICE SERVICES		517,507		162,507		355,000-
		414	RENTALS - LAND BLDGS & STRUCTS		3,701,970		3,882,568		180,598
		417	ADVERTISING		19,145		9,145		10,000-
	856001	42C	HEAT LIGHT & POWER		1,349,368		1,356,927		7,559
		431	LEASING OF MISC EQUIP				36,000		36,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,333		31,333		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,501				2,501-
		453	OVERNIGHT TRVL EXP-GENERAL		285,000				285,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		131,000				131,000-
		460	SPECIAL EXPENSE		415,566		350,000		65,566-
		465	OBLIGATORY COUNTY EXPENSES		88,000		265,000		177,000
SUBTOTAL FOR OTHR SER&CHR					7,492,994		7,198,924		294,070-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	85,529	1	686,573		601,044
		602	TELECOMMUNICATIONS MAINT	1	38,500	1	20,000		18,500-
		608	MAINT & REP GENERAL	1	52,264	1	72,264		20,000
		612	OFFICE EQUIPMENT MAINTENANCE	1	12,750	1	12,750		
		613	DATA PROCESSING EQUIPMENT	1		1	283,347		283,347
		615	PRINTING CONTRACTS	1	78,950	1	43,950		35,000-
		619	SECURITY SERVICES	1	380,461	1	372,570		7,891-
		622	TEMPORARY SERVICES	1	27,200	1	100,000		72,800
		624	CLEANING SERVICES	1	101,055	1	51,055		50,000-
		633	TRANSPORTATION EXPENDITURES	1	105,000	1	75,000		30,000-
		683	PROF SERV ENGINEER & ARCHITECT	1	10,375	1	10,375		
		684	PROF SERV COMPUTER SERVICES	1	49,250	1	25,850		23,400-
		686	PROF SERV OTHER	1	62,695	1	17,695		45,000-
SUBTOTAL FOR CNTRCTL SVCS				13	1,004,029	13	1,771,429		767,400
SUBTOTAL FOR BUDGET CODE 0101				13	9,804,720	13	10,084,547		279,827

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT				13	9,804,720	13	10,084,547		279,827
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES									
BUDGET CODE: 0201 LEGAL SERVICES									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR					80,000				80,000-
SUBTOTAL FOR BUDGET CODE 0201					80,000				80,000-
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					80,500				80,500-
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
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		738,998				738,998-
SUBTOTAL FOR CNTRCTL SVCS					738,998				738,998-
SUBTOTAL FOR BUDGET CODE 3201					738,998		479,643		259,355-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR CAREER CRIMINAL					738,998		479,643		259,355-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
40 OTHR SER&CHR		403	OFFICE SERVICES		1,574				1,574-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,308				4,308-
SUBTOTAL FOR OTHR SER&CHR					5,882				5,882-
SUBTOTAL FOR BUDGET CODE 3401					5,882				5,882-
TOTAL FOR VICTIM WITNESS PROGRAM					5,882				5,882-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME									
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500				1,500-
SUBTOTAL FOR BUDGET CODE 8300					1,500				1,500-
TOTAL FOR CONVERSION NAME					1,500				1,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				13	41,042,248	13	16,086,640		24,955,608-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,811,679	41,042,248	1,739,238	16,086,640	24,955,608-
FINANCIAL PLAN SAVINGS				497,265	497,265
APPROPRIATION		41,042,248		16,583,905	24,458,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,428,403	16,003,387	574,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,514,073	479,643	23,034,430-
FEDERAL - C.D.			
FEDERAL - OTHER	2,099,772		2,099,772-
INTRA-CITY SALES		100,875	100,875
TOTAL	41,042,248	16,583,905	24,458,343-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,159	177,993,482	1,159	160,960,591	17,032,891-
FINANCIAL PLAN SAVINGS	135		167	2,486,326	2,486,326
APPROPRIATION	1,294	177,993,482	1,326	163,446,917	14,546,565-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	152,483,780	159,420,943	6,937,163
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	24,072,015	2,862,868	21,209,147-
FEDERAL - C.D.			
FEDERAL - OTHER	1,341,210	57,880	1,283,330-
INTRA-CITY SALES	96,477	1,105,226	1,008,749
TOTAL	177,993,482	163,446,917	14,546,565-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,811,679	41,042,248	1,739,238	16,086,640	24,955,608-
FINANCIAL PLAN SAVINGS				497,265	497,265
APPROPRIATION		41,042,248		16,583,905	24,458,343-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,428,403	16,003,387	574,984
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,514,073	479,643	23,034,430-
FEDERAL - C.D.			
FEDERAL - OTHER	2,099,772		2,099,772-
INTRA-CITY SALES		100,875	100,875
TOTAL	41,042,248	16,583,905	24,458,343-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	177,993,482	1,159	160,960,591	17,032,891-
FINANCIAL PLAN SAVINGS	135		167	2,486,326	2,486,326
APPROPRIATION	1,294	177,993,482	1,326	163,446,917	14,546,565-
OTPS					
TOTALS FOR OPERATING BUDGET		41,042,248		16,086,640	24,955,608-
FINANCIAL PLAN SAVINGS				497,265	497,265
APPROPRIATION		41,042,248		16,583,905	24,458,343-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	219,035,730	1,159	177,047,231	41,988,499-
FINANCIAL PLAN SAVINGS	135		167	2,983,591	2,983,591
APPROPRIATION	1,294	219,035,730	1,326	180,030,822	39,004,908-
FUNDING					
CITY		167,912,183		175,424,330	7,512,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,586,088		3,342,511	44,243,577-
FEDERAL - C.D.					
FEDERAL - OTHER		3,440,982		57,880	3,383,102-
INTRA-CITY SALES		96,477		1,206,101	1,109,624
TOTAL FUNDING		219,035,730		180,030,822	39,004,908-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		93,015				93,015-
SUBTOTAL FOR F/T SALARIED					93,015				93,015-
SUBTOTAL FOR BUDGET CODE 0388					93,015				93,015-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		663,790				663,790-
SUBTOTAL FOR F/T SALARIED					663,790				663,790-
SUBTOTAL FOR BUDGET CODE 0404					663,790				663,790-
BUDGET CODE: 0419 JAG 2021 BXDA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		130				130-
SUBTOTAL FOR F/T SALARIED					130				130-
SUBTOTAL FOR BUDGET CODE 0419					130				130-
BUDGET CODE: 0421 JAG 2022 BXDA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		207,022				207,022-
SUBTOTAL FOR F/T SALARIED					207,022				207,022-
SUBTOTAL FOR BUDGET CODE 0421					207,022				207,022-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		26,184				26,184-
SUBTOTAL FOR F/T SALARIED					26,184				26,184-
SUBTOTAL FOR BUDGET CODE 0451					26,184				26,184-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		28,048				28,048-
SUBTOTAL FOR F/T SALARIED					28,048				28,048-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0452					28,048				28,048-
BUDGET CODE: 0458 PROSECUTING COLD CASES USING DNA PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		228,977				228,977-
SUBTOTAL FOR F/T SALARIED					228,977				228,977-
SUBTOTAL FOR BUDGET CODE 0458					228,977				228,977-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	122	8,346,132	122	8,446,231		100,099
SUBTOTAL FOR F/T SALARIED				122	8,346,132	122	8,446,231		100,099
SUBTOTAL FOR BUDGET CODE 9001				122	8,346,132	122	8,446,231		100,099
TOTAL FOR				122	9,593,298	122	8,446,231		1,147,067-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	964	97,041,104	964	93,754,657		3,286,447-
SUBTOTAL FOR F/T SALARIED				964	97,041,104	964	93,754,657		3,286,447-
03 UNSALARIED		031	UNSALARIED		57,471		59,694		2,223
SUBTOTAL FOR UNSALARIED					57,471		59,694		2,223
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
		081	ANNUITY CONTRIBUTIONS		1,642		1,642		
			SUBTOTAL FOR FRINGE BENES		37,642		37,642		
			SUBTOTAL FOR BUDGET CODE 0101	964	97,417,405	964	94,133,181		3,284,224-
			TOTAL FOR EXECUTIVE MANAGEMENT	964	97,417,405	964	94,133,181		3,284,224-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT									
04 ADD GRS PAY		047	OVERTIME		34,966				34,966-
			SUBTOTAL FOR ADD GRS PAY		34,966				34,966-
			SUBTOTAL FOR BUDGET CODE 0310		34,966				34,966-
BUDGET CODE: 0314 MOPP									
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	5,083,408	14	4,311,369		772,039-
			SUBTOTAL FOR F/T SALARIED	14	5,083,408	14	4,311,369		772,039-
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	5,101,410	14	4,329,371		772,039-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	820,940	10	208,821		612,119-
			SUBTOTAL FOR F/T SALARIED	10	820,940	10	208,821		612,119-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114		
			SUBTOTAL FOR ADD GRS PAY		114		114		
			SUBTOTAL FOR BUDGET CODE 0316	10	821,054	10	208,935		612,119-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
01 F/T SALARIED		001	FULL YEAR POSITIONS		76,082				76,082-
SUBTOTAL FOR F/T SALARIED					76,082				76,082-
SUBTOTAL FOR BUDGET CODE 0320					76,082				76,082-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
01 F/T SALARIED		001	FULL YEAR POSITIONS		117,420		33,686		83,734-
SUBTOTAL FOR F/T SALARIED					117,420		33,686		83,734-
SUBTOTAL FOR BUDGET CODE 0322					117,420		33,686		83,734-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001	FULL YEAR POSITIONS		333,902		17,412		316,490-
SUBTOTAL FOR F/T SALARIED					333,902		17,412		316,490-
SUBTOTAL FOR BUDGET CODE 0326					333,902		17,412		316,490-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
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 0366					50,000				50,000-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9		9			
SUBTOTAL FOR F/T SALARIED				9		9			
SUBTOTAL FOR BUDGET CODE 0374				9		9			
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,659				30,659-
SUBTOTAL FOR F/T SALARIED					30,659				30,659-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0447					30,659				30,659-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		4,954,195				4,954,195-
SUBTOTAL FOR F/T SALARIED					4,954,195				4,954,195-
SUBTOTAL FOR BUDGET CODE 0460					4,954,195				4,954,195-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		107,205				107,205-
SUBTOTAL FOR F/T SALARIED					107,205				107,205-
SUBTOTAL FOR BUDGET CODE 0464					107,205				107,205-
TOTAL FOR INVESTIGATIONS				33	11,626,893	33	4,589,404		7,037,489-
TOTAL FOR PERSONAL SERVICES				1,119	118,637,596	1,119	107,168,816		11,468,780-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,119	118,637,596	1,119	107,168,816	11,468,780-
FINANCIAL PLAN SAVINGS	79		109	9,127,351	9,127,351
APPROPRIATION	1,198	118,637,596	1,228	116,296,167	2,341,429-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,381,400	111,336,407	5,955,007
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,128,319	4,546,280	7,582,039-
FEDERAL - C.D.			
FEDERAL - OTHER	714,397		714,397-
INTRA-CITY SALES	413,480	413,480	
TOTAL	118,637,596	116,296,167	2,341,429-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	78,590-127,620	7	98,494	689,455
10001	ADMINISTRATIVE ACCOUNTANT	145,000-191,300	2	168,150	336,300
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,274- 77,274	1	77,274	77,274
10135	ADMINISTRATIVE CHIEF	191,300-195,000	2	193,150	386,300
06855	ADMINISTRATIVE CHIEF	145,000-145,000	1	145,000	145,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	145,000-175,000	3	161,667	485,000
10025	ADMINISTRATIVE MANAGER	125,000-207,500	6	144,822	868,930
10026	ADMINISTRATIVE STAFF ANALYST	225,000-225,000	1	225,000	225,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	153,362-153,362	1	153,362	153,362
82950	AGENCY CHIEF CONTRACTING OFFICER	191,300-191,300	1	191,300	191,300
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-231,600	439	135,928	59,672,300
40562	ASSOCIATE CONTRACT SPECIALIST	77,910- 77,910	1	77,910	77,910
06981	BUREAU CHIEF, COMMUNITY ENGAGAMENT	207,500-207,500	1	207,500	207,500
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	161,812-161,812	1	161,812	161,812
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	162,000-162,000	1	162,000	162,000
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	134,324-156,844	4	141,557	566,229
30836	CHIEF RACKETS INVESTIGATOR	207,500-207,500	1	207,500	207,500
21744	CITY RESEARCH SCIENTIST	97,874-137,639	7	110,786	775,505
40523	CITY TAX AUDITOR	70,387- 70,387	1	70,387	70,387
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,445- 70,704	25	64,027	1,600,679
56056	COMMUNITY ASSISTANT	42,092- 47,487	79	44,141	3,487,118
56057	COMMUNITY ASSOCIATE	49,615- 70,076	279	58,699	16,376,888
56058	COMMUNITY COORDINATOR	66,950- 94,521	174	77,020	13,401,485
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,017- 97,545	2	90,781	181,562
13632	COMPUTER SPECIALIST (SOFTWARE)	140,761-147,793	2	144,277	288,554
10050	COMPUTER SYSTEMS MANAGER	170,000-218,600	4	187,475	749,900
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	180,300-180,300	2	180,300	360,600
05608	DEPUTY CHIEF TECHNOLOGY OFFICER (BRONX DA)	191,300-191,300	1	191,300	191,300
60801	DIRECTOR OF PUBLIC INFORMATION	199,000-199,000	1	199,000	199,000
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
31013	INTERPRETER (SPANISH)	72,000- 84,130	6	74,022	444,130
06796	IT INFRASTRUCTURE ENGINEER	165,000-165,000	1	165,000	165,000
06797	IT PROJECT SPECIALIST	95,000-140,737	3	118,579	355,737
06798	IT SECURITY SPECIALIST	97,850- 97,850	1	97,850	97,850
90622	MEDIA SERVICES TECHNICIAN	63,706- 65,556	6	64,939	389,636
30080	PARALEGAL AIDE	55,911- 68,036	7	64,643	452,502
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-170,000	5	144,000	720,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,614-100,988	13	77,699	1,010,087
10202	PRIVATE SECRETARY	120,000-120,000	1	120,000	120,000
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,498- 68,046	15	67,136	1,007,046
10212	REPORTER/ STENOGRAPHER (DA)	74,523-144,944	17	95,566	1,624,621

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY	49,651- 70,024	2	59,838	119,675
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	77,449- 87,830	19	81,331	1,545,284
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	145,000-195,000	2	170,000	340,000
06985	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX)	125,000-175,000	2	150,000	300,000
70810	SPECIAL OFFICER	44,315- 54,877	17	50,789	863,408
12626	STAFF ANALYST	82,000- 82,000	2	82,000	164,000
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,547-106,755	3	106,616	319,849
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	90,177-106,547	4	95,349	381,394
70817	SUPERVISING SPECIAL OFFICER	70,157- 70,157	1	70,157	70,157
	TOTAL FOR OBJECT 001		1,178		113,019,126
	POSITION SCHEDULE FOR U/A 001		1,178		113,019,126
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		50		4,797,077
	TOTAL FOR U/A 001		1,228		117,816,203

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		6,688				6,688-
SUBTOTAL FOR OTHR SER&CHR					6,688				6,688-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		226,958				226,958-
		615	PRINTING CONTRACTS	1	5,000			1-	5,000-
		671	TRAINING PRGM CITY EMPLOYEES		750				750-
SUBTOTAL FOR CNTRCTL SVCS				1	232,708			1-	232,708-
SUBTOTAL FOR BUDGET CODE 0388				1	239,396			1-	239,396-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,185				4,185-
SUBTOTAL FOR SUPPLYS&MATL					4,185				4,185-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		42,500				42,500-
SUBTOTAL FOR OTHR SER&CHR					42,500				42,500-
60 CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES		4,260				4,260-
SUBTOTAL FOR CNTRCTL SVCS					4,260				4,260-
SUBTOTAL FOR BUDGET CODE 0404					50,945				50,945-
BUDGET CODE: 0451 BRONX COUNTY RE-ENTRY TASK FORCE PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		14,453				14,453-
SUBTOTAL FOR SUPPLYS&MATL					14,453				14,453-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		791,758				791,758-
SUBTOTAL FOR CNTRCTL SVCS					791,758				791,758-
SUBTOTAL FOR BUDGET CODE 0451					806,211				806,211-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		275,000				275,000-
SUBTOTAL FOR CNTRCTL SVCS					275,000				275,000-

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26		INC/DEC	
OBJECT CLASS	IC	REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0452				275,000				275,000-
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		70,802				70,802-
SUBTOTAL FOR CNTRCTL SVCS				70,802				70,802-
SUBTOTAL FOR BUDGET CODE 0458				82,622				82,622-
BUDGET CODE: 0459 ANTI-VIOLENCE INITIATIVE PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS				110,000				110,000-
SUBTOTAL FOR BUDGET CODE 0459				110,000				110,000-
BUDGET CODE: 1000 Family Justice Center								
10 SUPPLYS&MATL		117 POSTAGE		635		830		195
SUBTOTAL FOR SUPPLYS&MATL				635		830		195
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,043		6,548		495-
SUBTOTAL FOR OTHR SER&CHR				7,043		6,548		495-
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		161,925		300,000		138,075
SUBTOTAL FOR SUPPLYS&MATL				161,925		300,000		138,075
30 PROPTY&EQUIP		314 OFFICE FURITURE		269,075		35,000		234,075-
		315 OFFICE EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
		337 BOOKS-OTHER				200,000		200,000

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					270,075		245,000		25,075-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		778,238		300,000		478,238-
		451	NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		460	SPECIAL EXPENSE		80,000		30,000		50,000-
		465	OBLIGATORY COUNTY EXPENSES		35,000		20,000		15,000-
SUBTOTAL FOR OTHR SER&CHR					963,238		420,000		543,238-
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		139,518		279,518		140,000
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS				2	160,518	2	300,518		140,000
SUBTOTAL FOR BUDGET CODE 9001				2	1,555,756	2	1,265,518		290,238-
BUDGET CODE: 9002 Criminal Justice Reform - DFL									
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		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP					10,000				10,000-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		15,000				15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		99,322		683,690		584,368
SUBTOTAL FOR CNTRCTL SVCS					99,322		683,690		584,368
SUBTOTAL FOR BUDGET CODE 9002					134,322		683,690		549,368
BUDGET CODE: 9003 INFORMATION TECHNOLOGY									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,000		95,000		90,000
SUBTOTAL FOR SUPPLYS&MATL					5,000		95,000		90,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	848,424	1	2,157,625		1,309,201
		612	OFFICE EQUIPMENT MAINTENANCE		45,682				45,682-
		613	DATA PROCESSING EQUIPMENT		402,456		196,108		206,348-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1	1,296,562	1	2,353,733		1,057,171
SUBTOTAL FOR BUDGET CODE 9003				1	1,301,562	1	2,448,733		1,147,171
TOTAL FOR				4	4,563,492	3	4,405,619	1-	157,873-
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		709,130		689,812		19,318-
		106	MOTOR VEHICLE FUEL		72,349		27,349		45,000-
		117	POSTAGE		85,000		45,000		40,000-
SUBTOTAL FOR SUPPLYS&MATL					945,080		840,762		104,318-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,041		6,041		
		314	OFFICE FURITURE		160,000				160,000-
		315	OFFICE EQUIPMENT				10,000		10,000
		337	BOOKS-OTHER		223,431		208,431		15,000-
		338	LIBRARY BOOKS		30,000		20,000		10,000-
SUBTOTAL FOR PROPTY&EQUIP					419,472		244,472		175,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		211,524		211,524		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		414,860				414,860-
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		758,826		18,826		740,000-
		402	TELEPHONE & OTHER COMMUNICATNS		252,751		273,600		20,849
		403	OFFICE SERVICES				10,000		10,000
		407	MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
		412	RENTALS OF MISC.EQUIP		250,979		164,979		86,000-
		414	RENTALS - LAND BLDGS & STRUCTS		2,106,661		2,223,643		116,982
	856001	42C	HEAT LIGHT & POWER		973,872		977,382		3,510
	858001	42G	DATA PROCESSING SERVICES		18,024		18,024		
		451	NON OVERNIGHT TRVL EXP-GENERAL		117,887		42,887		75,000-
		453	OVERNIGHT TRVL EXP-GENERAL		365,000		50,000		315,000-
		460	SPECIAL EXPENSE		340,182		130,182		210,000-
		465	OBLIGATORY COUNTY EXPENSES		230,782		245,782		15,000
SUBTOTAL FOR OTHR SER&CHR					6,041,348		4,376,829		1,664,519-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		90,000				90,000-
		607	MAINT & REP MOTOR VEH EQUIP		90,000				90,000-
		612	OFFICE EQUIPMENT MAINTENANCE	3	54,573	3	54,573		
		613	DATA PROCESSING EQUIPMENT	1	25,000	1	480,000		455,000
		671	TRAINING PRGM CITY EMPLOYEES		80,000		45,000		35,000-
SUBTOTAL FOR CNTRCTL SVCS				4	339,573	4	579,573		240,000
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,250				2,250-
		794	TRAINING CITY EMPLOYEES		5,000				5,000-
SUBTOTAL FOR FXD MIS CHGS					7,250				7,250-
SUBTOTAL FOR BUDGET CODE 0101				4	7,752,723	4	6,041,636		1,711,087-
TOTAL FOR EXECUTIVE MANAGEMENT				4	7,752,723	4	6,041,636		1,711,087-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0201 STATE ASSET FORFEITURE									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0201					50,000				50,000-
BUDGET CODE: 0310 INVENTORY PLANNING PROJECT									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		27,025				27,025-
SUBTOTAL FOR OTHR SER&CHR					27,025				27,025-
SUBTOTAL FOR BUDGET CODE 0310					27,025				27,025-
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		4,825		700		4,125-
		460	SPECIAL EXPENSE		300		100		200-
SUBTOTAL FOR OTHR SER&CHR					5,125		800		4,325-
SUBTOTAL FOR BUDGET CODE 0316					5,125		800		4,325-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,164				1,164-
SUBTOTAL FOR SUPPLYS&MATL					1,164				1,164-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		1,740				1,740-
SUBTOTAL FOR OTHR SER&CHR					1,740				1,740-
SUBTOTAL FOR BUDGET CODE 0320					2,904				2,904-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,912				1,912-
SUBTOTAL FOR SUPPLYS&MATL					1,912				1,912-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		6,387				6,387-
		453	OVERNIGHT TRVL EXP-GENERAL		2,930				2,930-
SUBTOTAL FOR OTHR SER&CHR					9,317				9,317-
SUBTOTAL FOR BUDGET CODE 0326					11,229				11,229-
BUDGET CODE: 0460 NYC DISCOVERY IMPLEMENTATION PROGRAM									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		52,291				52,291-
SUBTOTAL FOR SUPPLYS&MATL					52,291				52,291-
30 PROPTY&EQUIP		305	MOTOR VEHICLES		112,397				112,397-
		337	BOOKS-OTHER		228,092				228,092-
SUBTOTAL FOR PROPTY&EQUIP					340,489				340,489-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		154,131				154,131-
		402	TELEPHONE & OTHER COMMUNICATNS		245,397				245,397-
		412	RENTALS OF MISC.EQUIP		30,819				30,819-
		465	OBLIGATORY COUNTY EXPENSES		176,135				176,135-
SUBTOTAL FOR OTHR SER&CHR					606,482				606,482-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		618,713				618,713-
		612	OFFICE EQUIPMENT MAINTENANCE		62,425				62,425-
		613	DATA PROCESSING EQUIPMENT		696,498				696,498-
SUBTOTAL FOR CNTRCTL SVCS					1,377,636				1,377,636-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		85				85-
SUBTOTAL FOR FXD MIS CHGS					85				85-
SUBTOTAL FOR BUDGET CODE 0460					2,376,983				2,376,983-
BUDGET CODE: 0461 CAPITAL DISCOVERY IMPLEMENTATION PROGRAM									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		11,000,000				11,000,000-
SUBTOTAL FOR CNTRCTL SVCS					11,000,000				11,000,000-
SUBTOTAL FOR BUDGET CODE 0461					11,000,000				11,000,000-
BUDGET CODE: 0462 JUSTICE ASSET FORFEITURE-CASE ENHANCMENT									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 0462					20,000				20,000-
BUDGET CODE: 0464 ENHANCING INV& PROS OF DOMESTIC VIOLENCE									
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 0464					70,000				70,000-
BUDGET CODE: 0465 YOUTH JUST & MENTAL HEALTH COLLABORATION									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		650,000				650,000-
SUBTOTAL FOR CNTRCTL SVCS					650,000				650,000-
SUBTOTAL FOR BUDGET CODE 0465					650,000				650,000-
TOTAL FOR INVESTIGATIONS					14,213,266			800	14,212,466-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	26,529,481	7	10,448,055	1-	16,081,426-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,749,131	26,529,481	1,285,531	10,448,055	16,081,426-
FINANCIAL PLAN SAVINGS				1,576,494	1,576,494
APPROPRIATION		26,529,481		12,024,549	14,504,932-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,738,593	11,960,301	1,221,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,390,422	800	14,389,622-
FEDERAL - C.D.			
FEDERAL - OTHER	1,337,018		1,337,018-
INTRA-CITY SALES	63,448	63,448	
TOTAL	26,529,481	12,024,549	14,504,932-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,119	118,637,596	1,119	107,168,816	11,468,780-
FINANCIAL PLAN SAVINGS	79		109	9,127,351	9,127,351
APPROPRIATION	1,198	118,637,596	1,228	116,296,167	2,341,429-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,381,400	111,336,407	5,955,007
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,128,319	4,546,280	7,582,039-
FEDERAL - C.D.			
FEDERAL - OTHER	714,397		714,397-
INTRA-CITY SALES	413,480	413,480	
TOTAL	118,637,596	116,296,167	2,341,429-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,749,131	26,529,481	1,285,531	10,448,055	16,081,426-
FINANCIAL PLAN SAVINGS				1,576,494	1,576,494
APPROPRIATION		26,529,481		12,024,549	14,504,932-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,738,593	11,960,301	1,221,708
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	14,390,422	800	14,389,622-
FEDERAL - C.D.			
FEDERAL - OTHER	1,337,018		1,337,018-
INTRA-CITY SALES	63,448	63,448	
TOTAL	26,529,481	12,024,549	14,504,932-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,119	118,637,596	1,119	107,168,816	11,468,780-
FINANCIAL PLAN SAVINGS	79		109	9,127,351	9,127,351
APPROPRIATION	1,198	118,637,596	1,228	116,296,167	2,341,429-
OTPS					
TOTALS FOR OPERATING BUDGET		26,529,481		10,448,055	16,081,426-
FINANCIAL PLAN SAVINGS				1,576,494	1,576,494
APPROPRIATION		26,529,481		12,024,549	14,504,932-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,119	145,167,077	1,119	117,616,871	27,550,206-
FINANCIAL PLAN SAVINGS	79		109	10,703,845	10,703,845
APPROPRIATION	1,198	145,167,077	1,228	128,320,716	16,846,361-
FUNDING					
CITY		116,119,993		123,296,708	7,176,715
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,518,741		4,547,080	21,971,661-
FEDERAL - C.D.					
FEDERAL - OTHER		2,051,415			2,051,415-
INTRA-CITY SALES		476,928		476,928	
TOTAL FUNDING		145,167,077		128,320,716	16,846,361-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	7,795	2	7,795		
SUBTOTAL FOR F/T SALARIED				2	7,795	2	7,795		
SUBTOTAL FOR BUDGET CODE 0103				2	7,795	2	7,795		
BUDGET CODE: 0104 DA Salary-State									
01 F/T SALARIED		001	FULL YEAR POSITIONS		7,974		7,974		
SUBTOTAL FOR F/T SALARIED					7,974		7,974		
SUBTOTAL FOR BUDGET CODE 0104					7,974		7,974		
BUDGET CODE: 0107 Anti-Violence Innovation Challenge									
01 F/T SALARIED		001	FULL YEAR POSITIONS		18,650		20,965		2,315
SUBTOTAL FOR F/T SALARIED					18,650		20,965		2,315
SUBTOTAL FOR BUDGET CODE 0107					18,650		20,965		2,315
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	159,095	2	166,037		6,942
SUBTOTAL FOR F/T SALARIED				2	159,095	2	166,037		6,942
SUBTOTAL FOR BUDGET CODE 0110				2	159,095	2	166,037		6,942
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		9,676		12,157		2,481
SUBTOTAL FOR F/T SALARIED					9,676		12,157		2,481

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0115					9,676		12,157		2,481
BUDGET CODE: 0404 Restorative Justice Program - Pilot									
01 F/T SALARIED		001	FULL YEAR POSITIONS		441,245				441,245-
SUBTOTAL FOR F/T SALARIED					441,245				441,245-
SUBTOTAL FOR BUDGET CODE 0404					441,245				441,245-
BUDGET CODE: 0414 Apply-Byrne Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS		43,082				43,082-
SUBTOTAL FOR F/T SALARIED					43,082				43,082-
SUBTOTAL FOR BUDGET CODE 0414					43,082				43,082-
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		138,191		101,849		36,342-
SUBTOTAL FOR F/T SALARIED					138,191		101,849		36,342-
SUBTOTAL FOR BUDGET CODE 0512					138,191		101,849		36,342-
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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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: 0629 JAG21									
01 F/T SALARIED		001	FULL YEAR POSITIONS		63,411				63,411-
SUBTOTAL FOR F/T SALARIED					63,411				63,411-
SUBTOTAL FOR BUDGET CODE 0629					63,411				63,411-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		316,138		331,952		15,814
SUBTOTAL FOR F/T SALARIED					316,138		331,952		15,814
SUBTOTAL FOR BUDGET CODE 0808					316,138		331,952		15,814
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	175	6,330,804	175	11,006,647		4,675,843
SUBTOTAL FOR F/T SALARIED				175	6,330,804	175	11,006,647		4,675,843
03 UNSALARIED		031	UNSALARIED		27,153		34,113		6,960
SUBTOTAL FOR UNSALARIED					27,153		34,113		6,960
SUBTOTAL FOR BUDGET CODE 9001				175	6,357,957	175	11,040,760		4,682,803
TOTAL FOR				179	7,646,763	179	11,773,038		4,126,275

RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
01 F/T SALARIED		001	FULL YEAR POSITIONS	850	102,100,883	850	96,039,200		6,061,683-
SUBTOTAL FOR F/T SALARIED				850	102,100,883	850	96,039,200		6,061,683-
02 OTH SALARIED		021	PART-TIME POSITIONS		1,441,920		1,468,673		26,753
SUBTOTAL FOR OTH SALARIED					1,441,920		1,468,673		26,753
03 UNSALARIED		031	UNSALARIED		823,723		415,251		408,472-
SUBTOTAL FOR UNSALARIED					823,723		415,251		408,472-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		200				200-
		X43	PY SHIFT DIFFERENTIAL		100				100-
		041	ASSIGNMENT DIFFERENTIAL		103,000		25,000		78,000-
		042	LONGEVITY DIFFERENTIAL		382,003		200,003		182,000-
		043	SHIFT DIFFERENTIAL		122,000		71,000		51,000-
		045	HOLIDAY PAY		139,000		100,000		39,000-
		046	TERMINAL LEAVE		680,000		350,000		330,000-
		047	OVERTIME		1,000,000		1,000,000		
		049	BACKPAY - PRIOR YEARS		142,792		5,000		137,792-
		055	SALARY ADJUSTMENTS LABOR RSRVE		58,000				58,000-
		061	SUPPER MONEY		16,500		16,000		500-
SUBTOTAL FOR ADD GRS PAY					2,643,595		1,767,003		876,592-
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		4,000		2,000		2,000-
		081	ANNUITY CONTRIBUTIONS		32,000		30,000		2,000-
SUBTOTAL FOR FRINGE BENES					36,000		32,000		4,000-
SUBTOTAL FOR BUDGET CODE 0101				850	107,046,121	850	99,722,127		7,323,994-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC									
01 F/T SALARIED		001	FULL YEAR POSITIONS	66	7,650,441	66	77,265		7,573,176-
SUBTOTAL FOR F/T SALARIED				66	7,650,441	66	77,265		7,573,176-
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	7,798,761	66	225,585		7,573,176-
BUDGET CODE: 0352 CRIME VICTIMS GRANT									

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	933,973	3	283,378		650,595-
SUBTOTAL FOR F/T SALARIED				3	933,973	3	283,378		650,595-
SUBTOTAL FOR BUDGET CODE 0352				3	933,973	3	283,378		650,595-
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		
BUDGET CODE: 0501 Stop DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		84,518		47,094		37,424-
SUBTOTAL FOR F/T SALARIED					84,518		47,094		37,424-
SUBTOTAL FOR BUDGET CODE 0501					84,518		47,094		37,424-
BUDGET CODE: 0503 REENTRY TASK FORCE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		244,891		19,770		225,121-
SUBTOTAL FOR F/T SALARIED					244,891		19,770		225,121-
SUBTOTAL FOR BUDGET CODE 0503					244,891		19,770		225,121-
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		42,849		4,010		38,839-
SUBTOTAL FOR F/T SALARIED					42,849		4,010		38,839-
SUBTOTAL FOR BUDGET CODE 0602					42,849		4,010		38,839-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
BUDGET CODE: 0603 ALTERNATIVES TO DETENTION GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		48,423				48,423-
SUBTOTAL FOR F/T SALARIED					48,423				48,423-
SUBTOTAL FOR BUDGET CODE 0603					48,423				48,423-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001	FULL YEAR POSITIONS		724,265		115,749		608,516-
SUBTOTAL FOR F/T SALARIED					724,265		115,749		608,516-
SUBTOTAL FOR BUDGET CODE 0615					724,265		115,749		608,516-
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		319,280		30,830		288,450-
SUBTOTAL FOR F/T SALARIED					319,280		30,830		288,450-
SUBTOTAL FOR BUDGET CODE 0619					319,280		30,830		288,450-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001	FULL YEAR POSITIONS		47,615		15,898		31,717-
SUBTOTAL FOR F/T SALARIED					47,615		15,898		31,717-
SUBTOTAL FOR BUDGET CODE 0706					47,615		15,898		31,717-
BUDGET CODE: 0712 DOVE GRANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		10,878		10,878		
SUBTOTAL FOR F/T SALARIED					10,878		10,878		
SUBTOTAL FOR BUDGET CODE 0712					10,878		10,878		
BUDGET CODE: 9002 KCDA Discovery Implementation Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		6,882,876				6,882,876-
SUBTOTAL FOR F/T SALARIED					6,882,876				6,882,876-
SUBTOTAL FOR BUDGET CODE 9002					6,882,876				6,882,876-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & MANAGERIAL				919	124,200,271	919	100,491,140		23,709,131-
TOTAL FOR PERSONAL SERVICES				1,098	131,847,034	1,098	112,264,178		19,582,856-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	1,098	131,847,034	1,098	112,264,178	19,582,856-
FINANCIAL PLAN SAVINGS	76	150	102	8,508,326	8,508,176
APPROPRIATION	1,174	131,847,184	1,200	120,772,504	11,074,680-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,224,045	120,465,048	6,241,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,415,921	60,896	16,355,025-
FEDERAL - C.D.			
FEDERAL - OTHER	960,658		960,658-
INTRA-CITY SALES	246,560	246,560	
TOTAL	131,847,184	120,772,504	11,074,680-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,543- 85,543	1	85,543	85,543
1002C	ADM MANAGER-NON-MGRL	84,385-128,486	6	105,449	632,694
10135	ADMINISTRATIVE CHIEF	143,222-143,222	1	143,222	143,222
06921	ADMINISTRATIVE CHIEF (KCDA)	204,950-204,950	1	204,950	204,950
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	158,207-158,207	1	158,207	158,207
10025	ADMINISTRATIVE MANAGER	200,850-200,850	1	200,850	200,850
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	139,726-139,726	1	139,726	139,726
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	163,311-163,311	1	163,311	163,311
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,000-219,950	529	127,884	67,650,615
40526	BOOKKEEPER	60,101- 60,101	1	60,101	60,101
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,928-146,926	2	131,427	262,854
13608	CHIEF INFORMATION TECHNOLOGY OFFICER (KCDA)	204,950-204,950	1	204,950	204,950
30836	CHIEF RACKETS INVESTIGATOR	191,111-191,111	1	191,111	191,111
21744	CITY RESEARCH SCIENTIST	98,082- 98,082	1	98,082	98,082
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,092- 70,000	15	55,165	827,476
56056	COMMUNITY ASSISTANT	42,092- 47,487	89	42,313	3,765,854
56057	COMMUNITY ASSOCIATE	49,165- 77,482	373	53,841	20,082,740
56058	COMMUNITY COORDINATOR	70,022-105,000	129	80,775	10,419,992
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	89,428- 89,428	1	89,428	89,428
13622	COMPUTER SPECIALIST (OPERATIONS)	119,588-119,588	1	119,588	119,588
13632	COMPUTER SPECIALIST (SOFTWARE)	125,519-147,378	3	139,865	419,596
10100	CONFIDENTIAL ASST OFFICE OF DISTRICT ATTORNEY, KING COUNTY	130,674-130,674	1	130,674	130,674
54742	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	113,300-127,060	2	120,180	240,360
06832	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)	103,915-103,915	1	103,915	103,915
5474B	CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA) NON UNION	140,689-140,689	1	140,689	140,689
07222	DIRECToR OF CRIM JUSTICE DATA SHARE AND INFO SERVS KDA	125,664-125,664	1	125,664	125,664
07227	DIRECToR OF CRIME STRATEGIES AND ANALYSIS (KINGS DA)	120,200-120,200	1	120,200	120,200
60800	DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)	179,687-179,687	1	179,687	179,687
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
10103	EXECUTIVE ASSISTANT	90,000-166,600	9	123,111	1,107,999
13398	EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)	140,282-140,282	1	140,282	140,282
95714	IT INFRASTRUCTURE ENGINEER	168,826-168,826	1	168,826	168,826
95710	IT PROJECT SPECIALIST	108,877-131,127	3	119,721	359,163
95713	IT SERVICE MANAGEMENT SPECIALIST	120,200-120,200	1	120,200	120,200
90622	MEDIA SERVICES TECHNICIAN	53,782- 68,376	6	63,150	378,900
30080	PARALEGAL AIDE	56,080- 60,452	5	58,084	290,421
05338	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	150,745-150,745	1	150,745	150,745
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,282-104,487	9	86,325	776,921
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	68,046- 88,260	19	80,094	1,521,780
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 99,684	18	89,678	1,614,198
10252	SECRETARY	52,558- 66,151	3	59,220	177,660

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449-103,737	48	87,255	4,188,244
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	72,953- 72,953	1	72,953	72,953
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	160,000-160,000	1	160,000	160,000
70810	SPECIAL OFFICER	54,862- 54,862	2	54,862	109,724
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	99,012-150,000	3	122,397	367,190
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	110,517-123,439	5	119,884	599,421
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	125,119-167,429	5	144,587	722,935
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	105,314-106,547	9	106,358	957,222
	TOTAL FOR OBJECT 001		1,318		121,179,463
	POSITION SCHEDULE FOR U/A 001		1,318		121,179,463
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-118		-10,849,148
	TOTAL FOR U/A 001		1,200		110,330,315

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0105 Grant Cycle									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200				200-
SUBTOTAL FOR SUPPLYS&MATL					200				200-
30 PROPTY&EQUIP		337	BOOKS-OTHER		190				190-
SUBTOTAL FOR PROPTY&EQUIP					190				190-
SUBTOTAL FOR BUDGET CODE 0105					390				390-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		786,549		1,298,275		511,726
SUBTOTAL FOR OTHR SER&CHR					786,549		1,298,275		511,726
SUBTOTAL FOR BUDGET CODE 0110					786,549		1,298,275		511,726
BUDGET CODE: 0115 Project Restoration- Anti Violence									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		51,000				51,000-
SUBTOTAL FOR OTHR SER&CHR					51,000				51,000-
SUBTOTAL FOR BUDGET CODE 0115					51,000				51,000-
BUDGET CODE: 0404 Restorative Justice Program - Pilot									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		280,312				280,312-
SUBTOTAL FOR SUPPLYS&MATL					280,312				280,312-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		105,000				105,000-
		460	SPECIAL EXPENSE		665,116				665,116-
SUBTOTAL FOR OTHR SER&CHR					770,116				770,116-
SUBTOTAL FOR BUDGET CODE 0404					1,050,428				1,050,428-
BUDGET CODE: 0414 Apply-Byrne Grant									
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		189				189-
SUBTOTAL FOR OTHR SER&CHR					189				189-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0414					189				189-
BUDGET CODE: 0512 Motor Vehicle Theft									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000				2,000-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		580				580-
		454	OVERNIGHT TRVL EXP-SPECIAL		45,529				45,529-
SUBTOTAL FOR OTHR SER&CHR					46,109				46,109-
SUBTOTAL FOR BUDGET CODE 0512					48,109				48,109-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,750		8,750		
SUBTOTAL FOR SUPPLYS&MATL					8,750		8,750		
SUBTOTAL FOR BUDGET CODE 0808					8,750		8,750		
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		46,000		184,000		138,000
SUBTOTAL FOR SUPPLYS&MATL					46,000		184,000		138,000
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,590		781,408		779,818
SUBTOTAL FOR PROPTY&EQUIP					1,590		781,408		779,818
40 OTHR SER&CHR		432	LEASING OF DATA PROC EQUIP		331,900		90,000		241,900-
SUBTOTAL FOR OTHR SER&CHR					331,900		90,000		241,900-
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		281,410		218,592		62,818-
		613	DATA PROCESSING EQUIPMENT		2,000				2,000-
SUBTOTAL FOR CNTRCTL SVCS					283,410		218,592		64,818-
SUBTOTAL FOR BUDGET CODE 9001					662,900		1,274,000		611,100
TOTAL FOR					2,608,315		2,581,025		27,290-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		2,000		2,000		
	125001	10X	SUPPLIES + MATERIALS - GENERAL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X	SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		475,528		349,409		126,119-
		101	PRINTING SUPPLIES		110		199,000		198,890
		105	AUTOMOTIVE SUPPLIES & MATERIAL		400				400-
		110	FOOD & FORAGE SUPPLIES		26,500		1,000		25,500-
		117	POSTAGE		150,100		200,000		49,900
		170	CLEANING SUPPLIES		100		20,000		19,900
		199	DATA PROCESSING SUPPLIES		44,950		32,000		12,950-
SUBTOTAL FOR SUPPLYS&MATL					832,642		936,363		103,721
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		47,470		35,500		11,970-
		305	MOTOR VEHICLES		405,382		304,000		101,382-
		314	OFFICE FURITURE		56,000		32,000		24,000-
		319	SECURITY EQUIPMENT		70,650				70,650-
		332	PURCH DATA PROCESSING EQUIPT		119,100				119,100-
		337	BOOKS-OTHER		678,319		199,700		478,619-
SUBTOTAL FOR PROPTY&EQUIP					1,376,921		571,200		805,721-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		29,240				29,240-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		38,625				38,625-
	860001	40X	CONTRACTUAL SERVICES-GENERAL						
		402	TELEPHONE & OTHER COMMUNICATNS		30		6,030		6,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		22,740,572		22,745,664		5,092
		413	RENTAL-DATA PROCESSING EQUIP		26,300				26,300-
		414	RENTALS - LAND BLDGS & STRUCTS		1,615,322		1,615,322		
		417	ADVERTISING		50		8,000		7,950
	856001	42C	HEAT LIGHT & POWER		773,765		1,149,971		376,206
		432	LEASING OF DATA PROC EQUIP		2,000		55,000		53,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		32,000		110,000		78,000
		453	OVERNIGHT TRVL EXP-GENERAL		520,415		30,000		490,415-
		460	SPECIAL EXPENSE		750,603		98,202		652,401-
		465	OBLIGATORY COUNTY EXPENSES		868,464		402,964		465,500-
SUBTOTAL FOR OTHR SER&CHR					27,397,386		26,221,153		1,176,233-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	4,350	1	30,000		25,650
	602	TELECOMMUNICATIONS MAINT	1	4,994	1	71,994		67,000
	607	MAINT & REP MOTOR VEH EQUIP	1	74,520	1	155,320		80,800
	608	MAINT & REP GENERAL	4	50,750	4	21,000		29,750-
	612	OFFICE EQUIPMENT MAINTENANCE	1	71,500	1	200,000		128,500
	613	DATA PROCESSING EQUIPMENT	1	348,000	1	17,000		331,000-
	624	CLEANING SERVICES	1		1	33,900		33,900
	633	TRANSPORTATION EXPENDITURES	3	198,000	3	200,000		2,000
SUBTOTAL FOR CNTRCTL SVCS			13	752,114	13	729,214		22,900-
SUBTOTAL FOR BUDGET CODE 0101			13	30,359,063	13	28,457,930		1,901,133-
BUDGET CODE: 0111 IT EXPENSES								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,355,000		150,000		1,205,000-
SUBTOTAL FOR SUPPLYS&MATL				1,355,000		150,000		1,205,000-
30 PROPTY&EQUIP	337	BOOKS-OTHER		161,000				161,000-
SUBTOTAL FOR PROPTY&EQUIP				161,000				161,000-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		35,000				35,000-
	432	LEASING OF DATA PROC EQUIP		510		40,000		39,490
	460	SPECIAL EXPENSE		100		25,000		24,900
SUBTOTAL FOR OTHR SER&CHR				35,610		65,000		29,390
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		2,500		151,500		149,000
	613	DATA PROCESSING EQUIPMENT		546,100		64,000		482,100-
SUBTOTAL FOR CNTRCTL SVCS				548,600		215,500		333,100-
SUBTOTAL FOR BUDGET CODE 0111				2,100,210		430,500		1,669,710-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				13,000		13,000
SUBTOTAL FOR SUPPLYS&MATL						13,000		13,000
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		100		16,000		15,900
SUBTOTAL FOR PROPTY&EQUIP				100		16,000		15,900
SUBTOTAL FOR BUDGET CODE 0112				100		29,000		28,900

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0352 CRIME VICTIMS GRANT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,463				23,463-
SUBTOTAL FOR SUPPLYS&MATL					23,463				23,463-
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,610				2,610-
		454	OVERNIGHT TRVL EXP-SPECIAL		29,000				29,000-
		460	SPECIAL EXPENSE		11,753				11,753-
SUBTOTAL FOR OTHR SER&CHR					43,363				43,363-
SUBTOTAL FOR BUDGET CODE 0352					66,826				66,826-
BUDGET CODE: 0501 Stop DWI									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,120				4,120-
SUBTOTAL FOR SUPPLYS&MATL					4,120				4,120-
40 OTHR SER&CHR		460	SPECIAL EXPENSE		962				962-
SUBTOTAL FOR OTHR SER&CHR					962				962-
SUBTOTAL FOR BUDGET CODE 0501					5,082				5,082-
BUDGET CODE: 0503 REENTRY TASK FORCE									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		23,217				23,217-
SUBTOTAL FOR SUPPLYS&MATL					23,217				23,217-
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		109				109-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,140				2,140-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,725				3,725-
		460	SPECIAL EXPENSE		175,506				175,506-
SUBTOTAL FOR OTHR SER&CHR					181,480				181,480-
SUBTOTAL FOR BUDGET CODE 0503					222,697				222,697-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									

			MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
							INC/DEC	
OBJECT CLASS	IC REF OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	117	POSTAGE		1,788		1,788		
SUBTOTAL FOR SUPPLYS&MATL				1,788		1,788		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		7,050		7,050		
SUBTOTAL FOR PROPTY&EQUIP				7,050		7,050		
SUBTOTAL FOR BUDGET CODE 0523				8,838		8,838		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40 OTHR SER&CHR	460	SPECIAL EXPENSE		7,562				7,562-
SUBTOTAL FOR OTHR SER&CHR				7,562				7,562-
SUBTOTAL FOR BUDGET CODE 0602				7,562				7,562-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		3,460				3,460-
	460	SPECIAL EXPENSE		3,800				3,800-
SUBTOTAL FOR OTHR SER&CHR				7,260				7,260-
SUBTOTAL FOR BUDGET CODE 0607				7,260				7,260-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
30 PROPTY&EQUIP	337	BOOKS-OTHER		63,343				63,343-
SUBTOTAL FOR PROPTY&EQUIP				63,343				63,343-
40 OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		1				1-
	460	SPECIAL EXPENSE		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR				10,001				10,001-
SUBTOTAL FOR BUDGET CODE 0615				73,344				73,344-
BUDGET CODE: 0619 SEX TRAFFICKING								
30 PROPTY&EQUIP	337	BOOKS-OTHER		1,626				1,626-
SUBTOTAL FOR PROPTY&EQUIP				1,626				1,626-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		42,729				42,729-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		453	OVERNIGHT TRVL EXP-GENERAL		9,000				9,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,343				4,343-
		460	SPECIAL EXPENSE		5,311				5,311-
	SUBTOTAL FOR OTHR SER&CHR				62,383				62,383-
SUBTOTAL FOR BUDGET CODE 0619					64,009				64,009-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		2,385				2,385-
	SUBTOTAL FOR OTHR SER&CHR				2,385				2,385-
SUBTOTAL FOR BUDGET CODE 0706					2,385				2,385-
BUDGET CODE: 0712 DOVE GRANT									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0712					25,000				25,000-
BUDGET CODE: 9002 KCDA Discovery Implementation Program									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199	DATA PROCESSING SUPPLIES		200,000				200,000-
	SUBTOTAL FOR SUPPLYS&MATL				210,000				210,000-
30 PROPTY&EQUIP		337	BOOKS-OTHER		30,000				30,000-
	SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		3,989,635				3,989,635-
	SUBTOTAL FOR OTHR SER&CHR				3,989,635				3,989,635-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		95,000				95,000-
	SUBTOTAL FOR CNTRCTL SVCS				95,000				95,000-
SUBTOTAL FOR BUDGET CODE 9002					4,324,635				4,324,635-
BUDGET CODE: 9003 CAPITAL DISCOVERY IMPLEMENTATION									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		413,718				413,718-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					413,718				413,718-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		278,968				278,968-
SUBTOTAL FOR PROPTY&EQUIP					278,968				278,968-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		55,000				55,000-
		460	SPECIAL EXPENSE		958,305				958,305-
SUBTOTAL FOR OTHR SER&CHR					1,013,305				1,013,305-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,600,000				1,600,000-
SUBTOTAL FOR CNTRCTL SVCS					1,600,000				1,600,000-
SUBTOTAL FOR BUDGET CODE 9003					3,305,991				3,305,991-
TOTAL FOR EXECUTIVE & MANAGERIAL				13	40,573,002	13	28,926,268		11,646,734-
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY									
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE									
30 PROPTY&EQUIP		305	MOTOR VEHICLES		115,285				115,285-
SUBTOTAL FOR PROPTY&EQUIP					115,285				115,285-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		642,585				642,585-
SUBTOTAL FOR CNTRCTL SVCS					642,585				642,585-
SUBTOTAL FOR BUDGET CODE 4010					757,870				757,870-
TOTAL FOR TRUST AND AGENCY					757,870				757,870-
TOTAL FOR OTHER THAN PERSONAL SERVICES				13	43,939,187	13	31,507,293		12,431,894-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	23,717,156	43,939,187	24,030,589	31,507,293	12,431,894-
FINANCIAL PLAN SAVINGS		1,900		5,618,636	5,616,736
APPROPRIATION		43,941,087		37,125,929	6,815,158-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,997,857	37,117,179	3,119,322
OTHER CATEGORICAL	7,260		7,260-
CAPITAL FUNDS - I.F.A.			
STATE	8,046,584		8,046,584-
FEDERAL - C.D.			
FEDERAL - OTHER	1,880,636		1,880,636-
INTRA-CITY SALES	8,750	8,750	
TOTAL	43,941,087	37,125,929	6,815,158-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,098	131,847,034	1,098	112,264,178	19,582,856-
FINANCIAL PLAN SAVINGS	76	150	102	8,508,326	8,508,176
APPROPRIATION	1,174	131,847,184	1,200	120,772,504	11,074,680-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	114,224,045	120,465,048	6,241,003
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	16,415,921	60,896	16,355,025-
FEDERAL - C.D.			
FEDERAL - OTHER	960,658		960,658-
INTRA-CITY SALES	246,560	246,560	
TOTAL	131,847,184	120,772,504	11,074,680-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,717,156	43,939,187	24,030,589	31,507,293	12,431,894-
FINANCIAL PLAN SAVINGS		1,900		5,618,636	5,616,736
APPROPRIATION		43,941,087		37,125,929	6,815,158-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,997,857	37,117,179	3,119,322
OTHER CATEGORICAL	7,260		7,260-
CAPITAL FUNDS - I.F.A.			
STATE	8,046,584		8,046,584-
FEDERAL - C.D.			
FEDERAL - OTHER	1,880,636		1,880,636-
INTRA-CITY SALES	8,750	8,750	
TOTAL	43,941,087	37,125,929	6,815,158-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,098	131,847,034	1,098	112,264,178	19,582,856-
FINANCIAL PLAN SAVINGS	76	150	102	8,508,326	8,508,176
APPROPRIATION	1,174	131,847,184	1,200	120,772,504	11,074,680-
OTPS					
TOTALS FOR OPERATING BUDGET		43,939,187		31,507,293	12,431,894-
FINANCIAL PLAN SAVINGS		1,900		5,618,636	5,616,736
APPROPRIATION		43,941,087		37,125,929	6,815,158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,098	175,786,221	1,098	143,771,471	32,014,750-
FINANCIAL PLAN SAVINGS	76	2,050	102	14,126,962	14,124,912
APPROPRIATION	1,174	175,788,271	1,200	157,898,433	17,889,838-
FUNDING					
CITY		148,221,902		157,582,227	9,360,325
OTHER CATEGORICAL		7,260			7,260-
CAPITAL FUNDS - I.F.A.					
STATE		24,462,505		60,896	24,401,609-
FEDERAL - C.D.					
FEDERAL - OTHER		2,841,294			2,841,294-
INTRA-CITY SALES		255,310		255,310	
TOTAL FUNDING		175,788,271		157,898,433	17,889,838-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
01 F/T SALARIED		001	FULL YEAR POSITIONS		77,700				77,700-
SUBTOTAL FOR F/T SALARIED					77,700				77,700-
SUBTOTAL FOR BUDGET CODE 0207					77,700				77,700-
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: 0506 Prosecuting Cold Cases Using DNA									
01 F/T SALARIED		001	FULL YEAR POSITIONS		42,900				42,900-
SUBTOTAL FOR F/T SALARIED					42,900				42,900-
SUBTOTAL FOR BUDGET CODE 0506					42,900				42,900-
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	9,780,843	168	9,660,243		120,600-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	581	76,531,350	581	79,092,014		2,560,664
SUBTOTAL FOR F/T SALARIED			581	76,531,350	581	79,092,014		2,560,664
02 OTH SALARIED		021 PART-TIME POSITIONS		7,689		9,660		1,971
SUBTOTAL FOR OTH SALARIED				7,689		9,660		1,971
03 UNSALARIED		031 UNSALARIED		272,034		280,877		8,843
		032 DAILY		16,741		21,032		4,291
SUBTOTAL FOR UNSALARIED				288,775		301,909		13,134
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	78,022,840	581	80,598,609		2,575,769
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33		33	1,117,297		1,117,297
SUBTOTAL FOR F/T SALARIED			33		33	1,117,297		1,117,297
SUBTOTAL FOR BUDGET CODE 0308			33		33	1,117,297		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		

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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		
SUBTOTAL FOR BUDGET CODE 0950					32,372		32,372		
TOTAL FOR EXECUTIVE MANAGEMENT				614	78,100,938	614	81,794,004		3,693,066
TOTAL FOR PERSONAL SERVICES				782	87,881,781	782	91,454,247		3,572,466

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	782	87,881,781	782	91,454,247	3,572,466
FINANCIAL PLAN SAVINGS	83		101	1,674,348	1,674,348
APPROPRIATION	865	87,881,781	883	93,128,595	5,246,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,830,907	92,003,324	4,172,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER	42,900		42,900-
INTRA-CITY SALES			
TOTAL	87,881,781	93,128,595	5,246,814

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	84,644-149,380	11	110,920	1,220,116
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	95,313- 95,313	1	95,313	95,313
10025	ADMINISTRATIVE MANAGER	170,000-175,830	2	172,915	345,830
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	144,361-144,361	1	144,361	144,361
10026	ADMINISTRATIVE STAFF ANALYST	175,830-208,453	2	192,142	384,283
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	97,928-121,789	2	109,859	219,717
82950	AGENCY CHIEF CONTRACTING OFFICER	141,250-141,250	1	141,250	141,250
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-222,000	387	121,621	47,067,213
12627	ASSOCIATE STAFF ANALYST	91,394- 91,394	1	91,394	91,394
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	155,000-155,000	1	155,000	155,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	120,000-155,000	4	132,630	530,519
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	120,045-120,045	1	120,045	120,045
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	202,731-202,731	1	202,731	202,731
40523	CITY TAX AUDITOR	90,670-110,790	3	99,935	299,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,100-106,213	18	60,597	1,090,751
56056	COMMUNITY ASSISTANT	38,712- 47,584	25	44,917	1,122,928
56057	COMMUNITY ASSOCIATE	49,615- 71,740	185	58,031	10,735,646
56058	COMMUNITY COORDINATOR	65,264- 98,258	40	83,370	3,334,782
13631	COMPUTER ASSOCIATE (SOFTWARE)	103,911-103,911	1	103,911	103,911
13632	COMPUTER SPECIALIST (SOFTWARE)	120,190-133,924	2	127,057	254,114
10050	COMPUTER SYSTEMS MANAGER	170,000-218,000	3	197,173	591,520
1005D	COMPUTER SYSTEMS MANAGER (NON MGRL) FORMERLY M1 AND M2	174,953-180,000	2	177,477	354,953
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	62,637- 62,637	1	62,637	62,637
30228	DIRECTOR OF CRIMINAL JUSTICE PLANNING AND POLICY DEVELOPMENT	130,000-130,000	1	130,000	130,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	114,447-114,447	1	114,447	114,447
30225	DIRECTOR OF FEDERAL AND STATE ASSET FORFEITURE SPECIAL PROJ	125,000-125,000	1	125,000	125,000
60801	DIRECTOR OF PUBLIC INFORMATION	202,731-202,731	1	202,731	202,731
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
95005	EXECUTIVE AGENCY COUNSEL	184,900-184,900	1	184,900	184,900
95712	IT AUTOMATION AND MONITORING ENGINEER	130,000-130,000	1	130,000	130,000
95714	IT INFRASTRUCTURE ENGINEER	140,000-170,000	3	155,000	465,000
95710	IT PROJECT SPECIALIST	120,000-120,000	1	120,000	120,000
06797	IT PROJECT SPECIALIST	140,000-140,000	1	140,000	140,000
95713	IT SERVICE MANAGEMENT SPECIALIST	120,000-125,000	3	121,667	365,000
30080	PARALEGAL AIDE	60,000- 67,743	25	61,434	1,535,858
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,656- 97,959	20	77,397	1,547,934
10202	PRIVATE SECRETARY	111,616-116,825	2	114,221	228,441
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	58,839- 68,046	6	65,369	392,215
10212	REPORTER/ STENOGRAPHER (DA)	74,523- 97,720	11	91,299	1,004,288
10252	SECRETARY	58,710- 72,492	5	64,298	321,490
95711	SENIOR IT ARCHITECT	170,000-170,000	1	170,000	170,000

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	72,269-103,307	68	87,516	5,951,083
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-179,300	9	133,968	1,205,708
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	118,582-180,000	11	129,213	1,421,342
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	106,896-107,086	2	106,991	213,982
	TOTAL FOR OBJECT 001		870		84,870,839
	POSITION SCHEDULE FOR U/A 001		870		84,870,839
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		13		1,268,185
	TOTAL FOR U/A 001		883		86,139,024

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0207 DOVE Initiative Funding									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		11,844				11,844-
SUBTOTAL FOR SUPPLYS&MATL					11,844				11,844-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		3,156				3,156-
SUBTOTAL FOR PROPTY&EQUIP					3,156				3,156-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		3,350				3,350-
		465	OBLIGATORY COUNTY EXPENSES		6,450				6,450-
SUBTOTAL FOR OTHR SER&CHR					9,800				9,800-
SUBTOTAL FOR BUDGET CODE 0207					24,800				24,800-
BUDGET CODE: 0285 NEW YORK CITY DISCOVERY IMPLEMENTATION									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,395,283				3,395,283-
SUBTOTAL FOR SUPPLYS&MATL					3,395,283				3,395,283-
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		2,949,110				2,949,110-
SUBTOTAL FOR PROPTY&EQUIP					2,949,110				2,949,110-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		956,155				956,155-
		686	PROF SERV OTHER		1,528,603				1,528,603-
SUBTOTAL FOR CNTRCTL SVCS					2,484,758				2,484,758-
SUBTOTAL FOR BUDGET CODE 0285					8,929,151				8,929,151-
BUDGET CODE: 0286 Capital Discovery Implementation									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		5,500,000				5,500,000-
SUBTOTAL FOR SUPPLYS&MATL					5,500,000				5,500,000-
60 CNTRCTL SVCS		684	PROF SERV COMPUTER SERVICES	1	5,500,000			1-	5,500,000-
SUBTOTAL FOR CNTRCTL SVCS				1	5,500,000			1-	5,500,000-
SUBTOTAL FOR BUDGET CODE 0286				1	11,000,000			1-	11,000,000-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
BUDGET CODE: 0505 Prosecuting Cold Cases Using DNA									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,990				1,990-
SUBTOTAL FOR SUPPLYS&MATL					1,990				1,990-
40 OTHR SER&CHR		403	OFFICE SERVICES		199				199-
		465	OBLIGATORY COUNTY EXPENSES		18,536				18,536-
SUBTOTAL FOR OTHR SER&CHR					18,735				18,735-
SUBTOTAL FOR BUDGET CODE 0505					20,725				20,725-
BUDGET CODE: 0506 Prosecuting Cold Cases Using DNA									
40 OTHR SER&CHR		465	OBLIGATORY COUNTY EXPENSES		125,000				125,000-
SUBTOTAL FOR OTHR SER&CHR					125,000				125,000-
SUBTOTAL FOR BUDGET CODE 0506					125,000				125,000-
BUDGET CODE: 0670 Special Investigation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		200		200		
		117	POSTAGE		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					2,200		2,200		
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR					1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0670					3,700		3,700		
BUDGET CODE: 0860 FJC Intra-city Budget code									
60 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		107,555				107,555-
		101	PRINTING SUPPLIES		120,000				120,000-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		199	DATA PROCESSING SUPPLIES		310,731				310,731-
		SUBTOTAL FOR SUPPLYS&MATL			538,286				538,286-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		5,061				5,061-
		332	PURCH DATA PROCESSING EQUIPT		272,222				272,222-
		SUBTOTAL FOR PROPTY&EQUIP			277,283				277,283-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		16,885				16,885-
		402	TELEPHONE & OTHER COMMUNICATNS		128,920				128,920-
		499	OTHER EXPENSES - GENERAL				1,179,000		1,179,000
		SUBTOTAL FOR OTHR SER&CHR			145,805		1,179,000		1,033,195
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		7,241				7,241-
		684	PROF SERV COMPUTER SERVICES		115,690				115,690-
		686	PROF SERV OTHER		94,695				94,695-
		SUBTOTAL FOR CNTRCTL SVCS			217,626				217,626-
		SUBTOTAL FOR BUDGET CODE 9001			1,179,000		1,179,000		
TOTAL FOR				1	21,458,852		1,359,176	1-	20,099,676-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 EXECUTIVE MANAGEMENT

10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		23,567		61,567		38,000
		100	SUPPLIES + MATERIALS - GENERAL		276,647		154,439		122,208-
		101	PRINTING SUPPLIES		305,709		144,218		161,491-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				1,300		1,300
		106	MOTOR VEHICLE FUEL		600				600-
		110	FOOD & FORAGE SUPPLIES				15,000		15,000
		117	POSTAGE		235,166		155,104		80,062-
		169	MAINTENANCE SUPPLIES		18,358		12,000		6,358-
		170	CLEANING SUPPLIES		17,957				17,957-
		199	DATA PROCESSING SUPPLIES		394,800		138,000		256,800-
		SUBTOTAL FOR SUPPLYS&MATL			1,272,804		681,628		591,176-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,291		13,000		21,291-
		302	TELECOMMUNICATIONS EQUIPMENT		16,382		3,977		12,405-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		314	OFFICE FURITURE		894,589		83,000		811,589-
		315	OFFICE EQUIPMENT		6,643		9,284		2,641
		319	SECURITY EQUIPMENT		24,563				24,563-
		332	PURCH DATA PROCESSING EQUIPT		30,600		29,000		1,600-
		337	BOOKS-OTHER		35,289		10,289		25,000-
		338	LIBRARY BOOKS		193,745		194,108		363
SUBTOTAL FOR PROPTY&EQUIP					1,236,102		342,658		893,444-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		34,376		34,376		
		400	CONTRACTUAL SERVICES-GENERAL		68,628		5,000		63,628-
		402	TELEPHONE & OTHER COMMUNICATNS		128,203		188,203		60,000
		403	OFFICE SERVICES		5,175		5,175		
		412	RENTALS OF MISC.EQUIP		153,791		201,952		48,161
		414	RENTALS - LAND BLDGS & STRUCTS		6,420,258		6,521,018		100,760
		415	PRINTING CONTRACTS		189,300		35,000		154,300-
		417	ADVERTISING		106,700		26,500		80,200-
	856001	42C	HEAT LIGHT & POWER		530,716		512,117		18,599-
	858001	42G	DATA PROCESSING SERVICES		29,302		29,302		
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,300		17,000		5,700
		452	NON OVERNIGHT TRVL EXP-SPECIAL		27,700		16,000		11,700-
		453	OVERNIGHT TRVL EXP-GENERAL		4,000		2,000		2,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		28,200		36,000		7,800
		460	SPECIAL EXPENSE		173,788		284,649		110,861
		465	OBLIGATORY COUNTY EXPENSES		49,452		350,656		301,204
		499	OTHER EXPENSES - GENERAL		1,429,574		2,268,276		838,702
SUBTOTAL FOR OTHR SER&CHR					9,390,463		10,533,224		1,142,761
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	169	1	57,800		57,631
		607	MAINT & REP MOTOR VEH EQUIP	1	97,261	1	28,000		69,261-
		608	MAINT & REP GENERAL	1	105,046	1	753,698		648,652
		612	OFFICE EQUIPMENT MAINTENANCE	7	48,900	7	38,000		10,900-
		613	DATA PROCESSING EQUIPMENT	1	5,685	1	74,000		68,315
		619	SECURITY SERVICES	1	506,000	1	241,500		264,500-
		622	TEMPORARY SERVICES			1	3,500	1	3,500
		624	CLEANING SERVICES	1	15,450	1	17,100		1,650
		633	TRANSPORTATION EXPENDITURES	1	15,726			1-	15,726-
		671	TRAINING PRGM CITY EMPLOYEES	1	18,910			1-	18,910-
		684	PROF SERV COMPUTER SERVICES		10,000				10,000-
		686	PROF SERV OTHER		478,283		511,700		33,417
SUBTOTAL FOR CNTRCTL SVCS				15	1,301,430	14	1,725,298	1-	423,868

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		3,146				3,146-
SUBTOTAL FOR FXD MIS CHGS					3,146				3,146-
SUBTOTAL FOR BUDGET CODE 0101				15	13,203,945	14	13,282,808	1-	78,863
BUDGET CODE: 0308 STATE AID TO PROSECUTION									
10 SUPPLYS&MATL		106	MOTOR VEHICLE FUEL		174,650				174,650-
		199	DATA PROCESSING SUPPLIES		3,108,577				3,108,577-
SUBTOTAL FOR SUPPLYS&MATL					3,283,227				3,283,227-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		46,705				46,705-
		305	MOTOR VEHICLES		470,520				470,520-
		314	OFFICE FURITURE		73,512				73,512-
		332	PURCH DATA PROCESSING EQUIPT		90,000				90,000-
		338	LIBRARY BOOKS		524,659				524,659-
SUBTOTAL FOR PROPTY&EQUIP					1,205,396				1,205,396-
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		53,468		55,000		1,532
		465	OBLIGATORY COUNTY EXPENSES		722,107		135,000		587,107-
SUBTOTAL FOR OTHR SER&CHR					775,575		190,000		585,575-
60 CNTRCTL SVCS		686	PROF SERV OTHER		657,556				657,556-
SUBTOTAL FOR CNTRCTL SVCS					657,556				657,556-
SUBTOTAL FOR BUDGET CODE 0308					5,921,754		190,000		5,731,754-
BUDGET CODE: 0310 CRIME VICTIMS									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,160				1,160-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,702				5,702-
SUBTOTAL FOR OTHR SER&CHR					6,862				6,862-
SUBTOTAL FOR BUDGET CODE 0310					6,862				6,862-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		7,798				7,798-
SUBTOTAL FOR OTHR SER&CHR					7,798				7,798-
SUBTOTAL FOR BUDGET CODE 0950					7,798				7,798-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT				15	19,140,359	14	13,472,808	1-	5,667,551-
TOTAL FOR OTHER THAN PERSONAL SERVICES				16	40,599,211	14	14,831,984	2-	25,767,227-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	617,961	40,599,211	637,362	14,831,984	25,767,227-
FINANCIAL PLAN SAVINGS				172,500	172,500
APPROPRIATION		40,599,211		15,004,484	25,594,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,411,445	14,638,008	226,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,858,703	190,000	25,668,703-
FEDERAL - C.D.			
FEDERAL - OTHER	152,587		152,587-
INTRA-CITY SALES	176,476	176,476	
TOTAL	40,599,211	15,004,484	25,594,727-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	782	87,881,781	782	91,454,247	3,572,466
FINANCIAL PLAN SAVINGS	83		101	1,674,348	1,674,348
APPROPRIATION	865	87,881,781	883	93,128,595	5,246,814

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,830,907	92,003,324	4,172,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	7,974	1,125,271	1,117,297
FEDERAL - C.D.			
FEDERAL - OTHER	42,900		42,900-
INTRA-CITY SALES			
TOTAL	87,881,781	93,128,595	5,246,814

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	617,961	40,599,211	637,362	14,831,984	25,767,227-
FINANCIAL PLAN SAVINGS				172,500	172,500
APPROPRIATION		40,599,211		15,004,484	25,594,727-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,411,445	14,638,008	226,563
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,858,703	190,000	25,668,703-
FEDERAL - C.D.			
FEDERAL - OTHER	152,587		152,587-
INTRA-CITY SALES	176,476	176,476	
TOTAL	40,599,211	15,004,484	25,594,727-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	782	87,881,781	782	91,454,247	3,572,466
FINANCIAL PLAN SAVINGS	83		101	1,674,348	1,674,348
APPROPRIATION	865	87,881,781	883	93,128,595	5,246,814
OTPS					
TOTALS FOR OPERATING BUDGET		40,599,211		14,831,984	25,767,227-
FINANCIAL PLAN SAVINGS				172,500	172,500
APPROPRIATION		40,599,211		15,004,484	25,594,727-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	782	128,480,992	782	106,286,231	22,194,761-
FINANCIAL PLAN SAVINGS	83		101	1,846,848	1,846,848
APPROPRIATION	865	128,480,992	883	108,133,079	20,347,913-
FUNDING					
CITY		102,242,352		106,641,332	4,398,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		25,866,677		1,315,271	24,551,406-
FEDERAL - C.D.					
FEDERAL - OTHER		195,487			195,487-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		128,480,992		108,133,079	20,347,913-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0231 DOVE Initiative									
01 F/T SALARIED		001	FULL YEAR POSITIONS		25,000				25,000-
SUBTOTAL FOR F/T SALARIED					25,000				25,000-
SUBTOTAL FOR BUDGET CODE 0231					25,000				25,000-
BUDGET CODE: 0452 SI PPS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		132,800				132,800-
SUBTOTAL FOR F/T SALARIED					132,800				132,800-
SUBTOTAL FOR BUDGET CODE 0452					132,800				132,800-
BUDGET CODE: 0625 Crimes Against Revenue Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		198,283				198,283-
SUBTOTAL FOR F/T SALARIED					198,283				198,283-
SUBTOTAL FOR BUDGET CODE 0625					198,283				198,283-
BUDGET CODE: 2021 JAG 2021									
01 F/T SALARIED		001	FULL YEAR POSITIONS		295				295-
SUBTOTAL FOR F/T SALARIED					295				295-
SUBTOTAL FOR BUDGET CODE 2021					295				295-
BUDGET CODE: 2023 JAG 2023									
01 F/T SALARIED		001	FULL YEAR POSITIONS		34,062				34,062-
SUBTOTAL FOR F/T SALARIED					34,062				34,062-
SUBTOTAL FOR BUDGET CODE 2023					34,062				34,062-
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		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3001					37,500		37,500		
BUDGET CODE: 3200 OVC RIPPLES OF HOPE									
01 F/T SALARIED		001	FULL YEAR POSITIONS		72,314				72,314-
SUBTOTAL FOR F/T SALARIED					72,314				72,314-
SUBTOTAL FOR BUDGET CODE 3200					72,314				72,314-
BUDGET CODE: 3500 Discovery Implementation Program									
01 F/T SALARIED		001	FULL YEAR POSITIONS		1,811,849				1,811,849-
SUBTOTAL FOR F/T SALARIED					1,811,849				1,811,849-
SUBTOTAL FOR BUDGET CODE 3500					1,811,849				1,811,849-
BUDGET CODE: 3600 BJA Cold Case DNA Grant									
01 F/T SALARIED		001	FULL YEAR POSITIONS		107,354				107,354-
SUBTOTAL FOR F/T SALARIED					107,354				107,354-
SUBTOTAL FOR BUDGET CODE 3600					107,354				107,354-
BUDGET CODE: 4000 Gun Violence									
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 4000					50,000				50,000-
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	6,282,457	61	3,850,500		2,431,957-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	142	16,723,444	142	17,175,771		452,327
SUBTOTAL FOR F/T SALARIED				142	16,723,444	142	17,175,771		452,327
03 UNSALARIED		031	UNSALARIED		131,102		132,660		1,558
SUBTOTAL FOR UNSALARIED					131,102		132,660		1,558
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000		
		042	LONGEVITY DIFFERENTIAL		35,000		35,000		
		043	SHIFT DIFFERENTIAL		2,000		2,000		
		045	HOLIDAY PAY		1,000		1,000		
		047	OVERTIME		95,000		95,000		
SUBTOTAL FOR ADD GRS PAY					136,000		136,000		
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		4,000		4,000		
SUBTOTAL FOR FRINGE BENES					4,000		4,000		
SUBTOTAL FOR BUDGET CODE 0101				142	16,994,546	142	17,448,431		453,885
BUDGET CODE: 0206 MOPSI									
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	1,260,778	4	130,700		1,130,078-
SUBTOTAL FOR F/T SALARIED				4	1,260,778	4	130,700		1,130,078-
SUBTOTAL FOR BUDGET CODE 0206				4	1,260,778	4	130,700		1,130,078-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		361,089				361,089-
SUBTOTAL FOR F/T SALARIED					361,089				361,089-
SUBTOTAL FOR BUDGET CODE 0220					361,089				361,089-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		50,402				50,402-
SUBTOTAL FOR F/T SALARIED					50,402				50,402-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0311					50,402				50,402-
BUDGET CODE: 9576 STOP DWI									
01 F/T SALARIED		001	FULL YEAR POSITIONS		30,960				30,960-
SUBTOTAL FOR F/T SALARIED					30,960				30,960-
SUBTOTAL FOR BUDGET CODE 9576					30,960				30,960-
TOTAL FOR EXECUTIVE MANAGEMENT				146	18,697,775	146	17,579,131		1,118,644-
TOTAL FOR PERSONAL SERVICES				207	24,980,232	207	21,429,631		3,550,601-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	207	24,980,232	207	21,429,631	3,550,601-
FINANCIAL PLAN SAVINGS	7		16	890,000	890,000
APPROPRIATION	214	24,980,232	223	22,319,631	2,660,601-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,824,572	22,143,457	1,318,885
OTHER CATEGORICAL	132,800		132,800-
CAPITAL FUNDS - I.F.A.			
STATE	3,771,335	138,674	3,632,661-
FEDERAL - C.D.			
FEDERAL - OTHER	214,025		214,025-
INTRA-CITY SALES	37,500	37,500	
TOTAL	24,980,232	22,319,631	2,660,601-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	118,000-188,525	3	143,375	430,125
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	85,000-259,055	78	144,947	11,305,844
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	189,856-189,856	1	189,856	189,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	87,550-100,500	3	95,308	285,924
56056	COMMUNITY ASSISTANT	53,741- 53,741	1	53,741	53,741
56057	COMMUNITY ASSOCIATE	51,000- 90,550	100	63,767	6,376,710
56058	COMMUNITY COORDINATOR	66,950-115,000	22	90,592	1,993,030
13651	COMPUTER PROGRAMMER ANALYST	91,993- 91,993	1	91,993	91,993
10050	COMPUTER SYSTEMS MANAGER	155,568-155,568	1	155,568	155,568
94353	DISTRICT ATTORNEY	232,600-232,600	1	232,600	232,600
30080	PARALEGAL AIDE	94,784- 94,784	1	94,784	94,784
10212	REPORTER/ STENOGRAPHER (DA)	80,000-121,000	5	99,401	497,005
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	78,153-108,943	15	90,053	1,350,798
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	75,634- 75,634	1	75,634	75,634
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	170,364-194,722	2	182,543	365,086
	TOTAL FOR OBJECT 001		235		23,498,698
	POSITION SCHEDULE FOR U/A 001		235		23,498,698
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-12		-1,199,934
	TOTAL FOR U/A 001		223		22,298,764

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0102 TAX LEVY SPECIAL									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
SUBTOTAL FOR OTHR SER&CHR					250,000		250,000		
SUBTOTAL FOR BUDGET CODE 0102					250,000		250,000		
BUDGET CODE: 0103 Administration Special									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		90,094		185,094		95,000
SUBTOTAL FOR OTHR SER&CHR					90,094		185,094		95,000
SUBTOTAL FOR BUDGET CODE 0103					90,094		185,094		95,000
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: 0451 NAVAA CVR Week									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,590				4,590-
SUBTOTAL FOR SUPPLYS&MATL					4,590				4,590-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		409				409-
SUBTOTAL FOR OTHR SER&CHR					409				409-
SUBTOTAL FOR BUDGET CODE 0451					4,999				4,999-
BUDGET CODE: 0625 Crimes Against Revenue Program									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		90,275				90,275-
SUBTOTAL FOR OTHR SER&CHR					90,275				90,275-
SUBTOTAL FOR BUDGET CODE 0625					90,275				90,275-
BUDGET CODE: 2400 State Legislative Project									

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		88,143				88,143-
SUBTOTAL FOR OTHR SER&CHR					88,143				88,143-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		11,857				11,857-
SUBTOTAL FOR CNTRCTL SVCS					11,857				11,857-
SUBTOTAL FOR BUDGET CODE 2400					100,000				100,000-
BUDGET CODE: 2500 Capital Discovery Implementation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		1,585,728				1,585,728-
SUBTOTAL FOR PROPTY&EQUIP					1,585,728				1,585,728-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		700,000				700,000-
SUBTOTAL FOR OTHR SER&CHR					700,000				700,000-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT	1	791,556			1-	791,556-
SUBTOTAL FOR CNTRCTL SVCS				1	791,556			1-	791,556-
SUBTOTAL FOR BUDGET CODE 2500				1	3,077,284			1-	3,077,284-
BUDGET CODE: 3200 OVC RIPPLES OF HOPE									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		191,024				191,024-
SUBTOTAL FOR OTHR SER&CHR					191,024				191,024-
SUBTOTAL FOR BUDGET CODE 3200					191,024				191,024-
BUDGET CODE: 3300 COMMUNITY JUSTICE CENTER									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		760,000		635,000		125,000-
SUBTOTAL FOR OTHR SER&CHR					760,000		635,000		125,000-
SUBTOTAL FOR BUDGET CODE 3300					760,000		635,000		125,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		236,660		804,545		567,885
SUBTOTAL FOR SUPPLYS&MATL					236,660		804,545		567,885
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,786				5,786-

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					5,786				5,786-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
		402	TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		499	OTHER EXPENSES - GENERAL				163,500		163,500
SUBTOTAL FOR OTHR SER&CHR					56,000		219,500		163,500
SUBTOTAL FOR BUDGET CODE 9001					298,446		1,024,045		725,599
TOTAL FOR				1	5,192,122		2,424,139	1-	2,767,983-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		241,390		169,646		71,744-
		106	MOTOR VEHICLE FUEL		46,000		45,000		1,000-
		110	FOOD & FORAGE SUPPLIES		22,599		11,000		11,599-
		117	POSTAGE		32,499		26,750		5,749-
		199	DATA PROCESSING SUPPLIES		98,000		60,000		38,000-
SUBTOTAL FOR SUPPLYS&MATL					440,488		312,396		128,092-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		19,977		13,082		6,895-
		302	TELECOMMUNICATIONS EQUIPMENT		13,420		3,420		10,000-
		305	MOTOR VEHICLES		107,822				107,822-
		314	OFFICE FURITURE		72,961		100,000		27,039
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		11,372		500		10,872-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		541		1,000		459
		332	PURCH DATA PROCESSING EQUIPT		47,080		28,580		18,500-
		337	BOOKS-OTHER		54,499		50,500		3,999-
SUBTOTAL FOR PROPTY&EQUIP					328,672		198,082		130,590-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		83,014		83,014		
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL		13,500				13,500-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		557,245		369,320		187,925-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		402	TELEPHONE & OTHER COMMUNICATNS		150,283		153,783		3,500
		403	OFFICE SERVICES		13,117		13,500		383
		412	RENTALS OF MISC.EQUIP		75,000		60,000		15,000-
		414	RENTALS - LAND BLDGS & STRUCTS		187,746		188,061		315
		417	ADVERTISING		6,000		6,000		
	856001	42C	HEAT LIGHT & POWER		180,578		181,247		669
		451	NON OVERNIGHT TRVL EXP-GENERAL		20,000		47,000		27,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,400				1,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		460	SPECIAL EXPENSE		155,515		68,514		87,001-
		465	OBLIGATORY COUNTY EXPENSES		289,768		176,269		113,499-
SUBTOTAL FOR OTHR SER&CHR					1,748,166		1,361,708		386,458-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	6,700	1	2,000		4,700-
		607	MAINT & REP MOTOR VEH EQUIP	1	85,800	1	85,000		800-
		608	MAINT & REP GENERAL	1	538	1	11,000		10,462
		612	OFFICE EQUIPMENT MAINTENANCE	4	28,605	4	25,000		3,605-
		615	PRINTING CONTRACTS	1	45,407	1	40,000		5,407-
		624	CLEANING SERVICES	1	5,850			1-	5,850-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,000			1-	10,000-
SUBTOTAL FOR CNTRCTL SVCS				10	182,900	8	163,000	2-	19,900-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		1,500		1,500		
		771	PAYMENTS TO MILITARY AND OTHER		7,000		3,000		4,000-
	856001	79D	TRAINING CITY EMPLOYEES		4,180				4,180-
		794	TRAINING CITY EMPLOYEES		820		5,000		4,180
SUBTOTAL FOR FXD MIS CHGS					13,500		9,500		4,000-
SUBTOTAL FOR BUDGET CODE 0101				10	2,713,726	8	2,044,686	2-	669,040-
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 0447					100,000				100,000-
BUDGET CODE: 0501 Family Justice Center									
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		4,088				4,088-
SUBTOTAL FOR OTHR SER&CHR					4,088				4,088-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0501					4,088				4,088-
TOTAL FOR EXECUTIVE MANAGEMENT				10	2,817,814	8	2,044,686	2-	773,128-
TOTAL FOR OTHER THAN PERSONAL SERVICES				11	8,009,936	8	4,468,825	3-	3,541,111-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	281,272	8,009,936	264,261	4,468,825	3,541,111-
FINANCIAL PLAN SAVINGS				225,000	225,000
APPROPRIATION		8,009,936		4,693,825	3,316,111-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,446,354	4,693,825	247,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,367,559		3,367,559-
FEDERAL - C.D.			
FEDERAL - OTHER	196,023		196,023-
INTRA-CITY SALES			
TOTAL	8,009,936	4,693,825	3,316,111-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	24,980,232	207	21,429,631	3,550,601-
FINANCIAL PLAN SAVINGS	7		16	890,000	890,000
APPROPRIATION	214	24,980,232	223	22,319,631	2,660,601-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,824,572	22,143,457	1,318,885
OTHER CATEGORICAL	132,800		132,800-
CAPITAL FUNDS - I.F.A.			
STATE	3,771,335	138,674	3,632,661-
FEDERAL - C.D.			
FEDERAL - OTHER	214,025		214,025-
INTRA-CITY SALES	37,500	37,500	
TOTAL	24,980,232	22,319,631	2,660,601-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281,272	8,009,936	264,261	4,468,825	3,541,111-
FINANCIAL PLAN SAVINGS				225,000	225,000
APPROPRIATION		8,009,936		4,693,825	3,316,111-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,446,354	4,693,825	247,471
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,367,559		3,367,559-
FEDERAL - C.D.			
FEDERAL - OTHER	196,023		196,023-
INTRA-CITY SALES			
TOTAL	8,009,936	4,693,825	3,316,111-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	207	24,980,232	207	21,429,631	3,550,601-
FINANCIAL PLAN SAVINGS	7		16	890,000	890,000
APPROPRIATION	214	24,980,232	223	22,319,631	2,660,601-
OTPS					
TOTALS FOR OPERATING BUDGET		8,009,936		4,468,825	3,541,111-
FINANCIAL PLAN SAVINGS				225,000	225,000
APPROPRIATION		8,009,936		4,693,825	3,316,111-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	32,990,168	207	25,898,456	7,091,712-
FINANCIAL PLAN SAVINGS	7		16	1,115,000	1,115,000
APPROPRIATION	214	32,990,168	223	27,013,456	5,976,712-
FUNDING					
CITY		25,270,926		26,837,282	1,566,356
OTHER CATEGORICAL		132,800			132,800-
CAPITAL FUNDS - I.F.A.					
STATE		7,138,894		138,674	7,000,220-
FEDERAL - C.D.					
FEDERAL - OTHER		410,048			410,048-
INTRA-CITY SALES		37,500		37,500	
TOTAL FUNDING		32,990,168		27,013,456	5,976,712-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION									
01 F/T SALARIED		001	FULL YEAR POSITIONS		367,464		431,787		64,323
SUBTOTAL FOR F/T SALARIED					367,464		431,787		64,323
SUBTOTAL FOR BUDGET CODE 0129					367,464		431,787		64,323
BUDGET CODE: 0170 JAG - NARCOTICS PREDATOR									
01 F/T SALARIED		001	FULL YEAR POSITIONS		61,936				61,936-
SUBTOTAL FOR F/T SALARIED					61,936				61,936-
SUBTOTAL FOR BUDGET CODE 0170					61,936				61,936-
BUDGET CODE: 1023 Discovery Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS		825,000				825,000-
SUBTOTAL FOR F/T SALARIED					825,000				825,000-
SUBTOTAL FOR BUDGET CODE 1023					825,000				825,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation									
01 F/T SALARIED		001	FULL YEAR POSITIONS	21		21	1,361,000		1,361,000
SUBTOTAL FOR F/T SALARIED				21		21	1,361,000		1,361,000
SUBTOTAL FOR BUDGET CODE 9001				21		21	1,361,000		1,361,000
BUDGET CODE: 9500 ANCILLARY FUNDS									
01 F/T SALARIED		001	FULL YEAR POSITIONS		503,732		601,262		97,530
SUBTOTAL FOR F/T SALARIED					503,732		601,262		97,530
SUBTOTAL FOR BUDGET CODE 9500					503,732		601,262		97,530
TOTAL FOR				21	1,758,132	21	2,394,049		635,917

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
01 F/T SALARIED	001	FULL YEAR POSITIONS	174	19,551,831	174	19,371,163		180,668-
SUBTOTAL FOR F/T SALARIED			174	19,551,831	174	19,371,163		180,668-
02 OTH SALARIED	021	PART-TIME POSITIONS		23,792		27,892		4,100
SUBTOTAL FOR OTH SALARIED				23,792		27,892		4,100
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		
	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	19,697,244	174	19,520,676		176,568-
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	267,020	2	286,892		19,872
SUBTOTAL FOR F/T SALARIED			2	267,020	2	286,892		19,872
04 ADD GRS PAY	061	SUPPER MONEY		1		1		
SUBTOTAL FOR ADD GRS PAY				1		1		

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0120				2	267,021	2	286,893		19,872
BUDGET CODE: 0128 MONEY LAUNDERING									
01 F/T SALARIED		001	FULL YEAR POSITIONS		145,829		164,295		18,466
SUBTOTAL FOR F/T SALARIED					145,829		164,295		18,466
SUBTOTAL FOR BUDGET CODE 0128					145,829		164,295		18,466
BUDGET CODE: 0140 DRUG COURT									
01 F/T SALARIED		001	FULL YEAR POSITIONS		74,626		86,381		11,755
SUBTOTAL FOR F/T SALARIED					74,626		86,381		11,755
SUBTOTAL FOR BUDGET CODE 0140					74,626		86,381		11,755
BUDGET CODE: 0150 DTAP									
01 F/T SALARIED		001	FULL YEAR POSITIONS		68,033		71,028		2,995
SUBTOTAL FOR F/T SALARIED					68,033		71,028		2,995
SUBTOTAL FOR BUDGET CODE 0150					68,033		71,028		2,995
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.				176	20,266,412	176	20,142,932		123,480-
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL									
BUDGET CODE: 0102 RICHMOND DECENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	1	273,430	1	121,036		152,394-
SUBTOTAL FOR F/T SALARIED				1	273,430	1	121,036		152,394-
SUBTOTAL FOR BUDGET CODE 0102				1	273,430	1	121,036		152,394-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL				1	273,430	1	121,036		152,394-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
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	2,130,028	16	1,467,422		662,606-
SUBTOTAL FOR F/T SALARIED					16	2,130,028	16	1,467,422		662,606-
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		
SUBTOTAL FOR BUDGET CODE 0103					16	2,138,286	16	1,475,680		662,606-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL					16	2,138,286	16	1,475,680		662,606-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED										
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED										
01 F/T SALARIED			001	FULL YEAR POSITIONS		1,249,523		1,256,477		6,954
SUBTOTAL FOR F/T SALARIED						1,249,523		1,256,477		6,954
02 OTH SALARIED			021	PART-TIME POSITIONS		6,897		8,473		1,576
SUBTOTAL FOR OTH SALARIED						6,897		8,473		1,576
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						1,257,421		1,265,951		8,530
TOTAL FOR DIV OF TRIALS CENTRALIZED						1,257,421		1,265,951		8,530

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS									
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	1,536,663	9	1,012,787		523,876-
SUBTOTAL FOR F/T SALARIED				9	1,536,663	9	1,012,787		523,876-
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		557		557		
		047	OVERTIME		556		556		
SUBTOTAL FOR ADD GRS PAY					1,113		1,113		
SUBTOTAL FOR BUDGET CODE 0105				9	1,537,776	9	1,013,900		523,876-
TOTAL FOR DIV OF TRIALS QUEENS				9	1,537,776	9	1,013,900		523,876-
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX									
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL									
01 F/T SALARIED		001	FULL YEAR POSITIONS	16	2,260,342	16	1,496,104		764,238-
SUBTOTAL FOR F/T SALARIED				16	2,260,342	16	1,496,104		764,238-
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	2,263,125	16	1,498,887		764,238-
TOTAL FOR DIVISION OF TRIALS BRONX				16	2,263,125	16	1,498,887		764,238-
TOTAL FOR PERSONAL SERVICES				239	29,494,582	239	27,912,435		1,582,147-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	239	29,494,582	239	27,912,435	1,582,147-
FINANCIAL PLAN SAVINGS	18		18	1,452,445	1,452,445
APPROPRIATION	257	29,494,582	257	29,364,880	129,702-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,480,646	28,237,880	757,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,952,000	1,127,000	825,000-
FEDERAL - C.D.			
FEDERAL - OTHER	61,936		61,936-
INTRA-CITY SALES			
TOTAL	29,494,582	29,364,880	129,702-

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10135	ADMINISTRATIVE CHIEF	188,013-230,000	3	212,004	636,013
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	191,000-191,000	1	191,000	191,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	196,000-196,000	1	196,000	196,000
10025	ADMINISTRATIVE MANAGER	140,664-140,664	1	140,664	140,664
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	90,000-230,000	88	148,039	13,027,446
12627	ASSOCIATE STAFF ANALYST	145,263-145,263	1	145,263	145,263
30851	CHIEF INVESTIGATING ACCOUNTANT	171,537-186,374	2	178,956	357,911
30836	CHIEF RACKETS INVESTIGATOR	194,455-194,455	1	194,455	194,455
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	70,535-142,480	7	110,325	772,272
56057	COMMUNITY ASSOCIATE	51,500- 71,524	22	63,412	1,395,060
56058	COMMUNITY COORDINATOR	66,950-144,200	37	95,481	3,532,810
10074	COMPUTER OPERATIONS MANAGER	170,206-170,206	1	170,206	170,206
13632	COMPUTER SPECIALIST (SOFTWARE)	169,943-169,943	1	169,943	169,943
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	126,000-142,000	2	134,000	268,000
60801	DIRECTOR OF PUBLIC INFORMATION	206,200-206,200	1	206,200	206,200
31013	INTERPRETER (SPANISH)	80,000- 80,000	1	80,000	80,000
30080	PARALEGAL AIDE	66,996-138,125	7	108,546	759,819
10212	REPORTER/ STENOGRAPHER (DA)	101,700-129,096	3	118,850	356,551
10252	SECRETARY	98,041- 98,041	1	98,041	98,041
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	77,449- 98,117	12	85,450	1,025,397
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	231,600-231,600	1	231,600	231,600
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	104,738-130,572	4	116,003	464,010
	TOTAL FOR OBJECT 001		198		24,418,661

POSITION SCHEDULE FOR U/A 001	198	24,418,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	59	7,276,268
TOTAL FOR U/A 001	257	31,694,929

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
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		84,072		62,917		21,155-
		105	AUTOMOTIVE SUPPLIES & MATERIAL				4,000		4,000
		106	MOTOR VEHICLE FUEL				15,000		15,000
		110	FOOD & FORAGE SUPPLIES		7,090		10,000		2,910
		117	POSTAGE		2,985		13,000		10,015
		170	CLEANING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		54,291		12,652		41,639-
SUBTOTAL FOR SUPPLYS&MATL					148,991		120,122		28,869-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,335		3,000		3,335-
		302	TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
		305	MOTOR VEHICLES		149,390				149,390-
		314	OFFICE FURITURE		60,876		10,000		50,876-
		315	OFFICE EQUIPMENT		675		14,000		13,325
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		590,929				590,929-
		337	BOOKS-OTHER		232,552		26,000		206,552-
		338	LIBRARY BOOKS		6,747		18,000		11,253
SUBTOTAL FOR PROPTY&EQUIP					1,047,504		78,000		969,504-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
		400	CONTRACTUAL SERVICES-GENERAL		85,218		6,908		78,310-
		402	TELEPHONE & OTHER COMMUNICATNS		98,800		45,751		53,049-
		403	OFFICE SERVICES		10,787		6,378		4,409-
		412	RENTALS OF MISC.EQUIP		3,290		6,000		2,710
		427	DATA PROCESSING SERVICES		179,995		96,500		83,495-
		431	LEASING OF MISC EQUIP				3,000		3,000
		432	LEASING OF DATA PROC EQUIP		51,927				51,927-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,268		4,000		3,268-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,900		3,000		100
		454	OVERNIGHT TRVL EXP-SPECIAL		1,227		10,000		8,773
		460	SPECIAL EXPENSE		522,198		1,215,977		693,779
		465	OBLIGATORY COUNTY EXPENSES		17,408		55,368		37,960
		499	OTHER EXPENSES - GENERAL				569,335		569,335
SUBTOTAL FOR OTHR SER&CHR					983,022		2,024,221		1,041,199
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	14,254	1	10,500		3,754-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY25-06/30/25		ADOPTED BUDGET FY26			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
		607	MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326
		608	MAINT & REP GENERAL	1	44,252	1	13,500		30,752-
		612	OFFICE EQUIPMENT MAINTENANCE	1	15,753	1	12,000		3,753-
		613	DATA PROCESSING EQUIPMENT	1	1,145	1	5,000		3,855
		615	PRINTING CONTRACTS	1	12,810	1	11,000		1,810-
		619	SECURITY SERVICES		85,777	1	19,000	1	66,777-
		622	TEMPORARY SERVICES			1	12,000	1	12,000
		624	CLEANING SERVICES		933				933-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,600			1-	9,600-
		676	MAINT & OPER OF INFRASTRUCTURE	1	78,911			1-	78,911-
SUBTOTAL FOR CNTRCTL SVCS				7	263,435	8	107,326	1	156,109-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		3,200				3,200-
SUBTOTAL FOR FXD MIS CHGS					3,200				3,200-
SUBTOTAL FOR BUDGET CODE 0101				7	2,446,152	8	2,329,669	1	116,483-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.				7	2,446,152	8	2,329,669	1	116,483-
TOTAL FOR OTHER THAN PERSONAL SERVICES				7	2,446,152	8	2,329,669	1	116,483-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	2,557	2,446,152	2,557	2,329,669	116,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,446,152		2,329,669	116,483-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,446,152	2,329,669	116,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,446,152	2,329,669	116,483-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	239	29,494,582	239	27,912,435	1,582,147-
FINANCIAL PLAN SAVINGS	18		18	1,452,445	1,452,445
APPROPRIATION	257	29,494,582	257	29,364,880	129,702-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,480,646	28,237,880	757,234
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,952,000	1,127,000	825,000-
FEDERAL - C.D.			
FEDERAL - OTHER	61,936		61,936-
INTRA-CITY SALES			
TOTAL	29,494,582	29,364,880	129,702-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	2,446,152	2,557	2,329,669	116,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,446,152		2,329,669	116,483-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,446,152	2,329,669	116,483-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,446,152	2,329,669	116,483-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	29,494,582	239	27,912,435	1,582,147-
FINANCIAL PLAN SAVINGS	18		18	1,452,445	1,452,445
APPROPRIATION	257	29,494,582	257	29,364,880	129,702-
OTPS					
TOTALS FOR OPERATING BUDGET		2,446,152		2,329,669	116,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,446,152		2,329,669	116,483-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	31,940,734	239	30,242,104	1,698,630-
FINANCIAL PLAN SAVINGS	18		18	1,452,445	1,452,445
APPROPRIATION	257	31,940,734	257	31,694,549	246,185-
FUNDING					
CITY		29,926,798		30,567,549	640,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,952,000		1,127,000	825,000-
FEDERAL - C.D.					
FEDERAL - OTHER		61,936			61,936-
INTRA-CITY SALES					
TOTAL FUNDING		31,940,734		31,694,549	246,185-

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	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	872,981	13	914,596		41,615
SUBTOTAL FOR F/T SALARIED				13	872,981	13	914,596		41,615
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	880,431	13	922,046		41,615
TOTAL FOR PUBLIC ADMINISTRATOR-NY				13	880,431	13	922,046		41,615
TOTAL FOR PERSONAL SERVICES				13	880,431	13	922,046		41,615

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	13	880,431	13	922,046	41,615
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	975,068	13	1,016,683	41,615

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	975,068	1,016,683	41,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	975,068	1,016,683	41,615

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	74,017- 77,251	2	75,634	151,268
40526	BOOKKEEPER	43,497- 43,497	1	43,497	43,497
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,355- 52,750	3	51,952	155,855
10142	DECEDENT PROPERTY AGENT	54,189- 57,492	3	55,966	167,898
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	78,210- 78,210	1	78,210	78,210
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
	TOTAL FOR OBJECT 001		12		945,628
	POSITION SCHEDULE FOR U/A 001		12		945,628
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		78,802
	TOTAL FOR U/A 001		13		1,024,430

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY										
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		5,596		5,596		
			101	PRINTING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL						6,596		5,596		1,000-
30 PROPTY&EQUIP			300	EQUIPMENT GENERAL		2,690		2,690		
			338	LIBRARY BOOKS				2,050		2,050
SUBTOTAL FOR PROPTY&EQUIP						2,690		4,740		2,050
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		8,138		8,138		
	858001		40X	CONTRACTUAL SERVICES-GENERAL		79,276		79,276		
			400	CONTRACTUAL SERVICES-GENERAL		31,452		4,894		26,558-
			403	OFFICE SERVICES				6,316		6,316
	069001		41D	RENTALS - LAND BLDGS & STRUCTS		140,436				140,436-
			414	RENTALS - LAND BLDGS & STRUCTS		610		141,046		140,436
	856001		42C	HEAT LIGHT & POWER		25,306		25,512		206
			432	LEASING OF DATA PROC EQUIP		4,460		1,472		2,988-
SUBTOTAL FOR OTHR SER&CHR						289,678		266,654		23,024-
SUBTOTAL FOR BUDGET CODE 1000						298,964		276,990		21,974-
TOTAL FOR PUBLIC ADMINISTRATOR-NY						298,964		276,990		21,974-
TOTAL FOR OTHER THAN PERSONAL SERVICES						298,964		276,990		21,974-

ADOPTED BUDGET - FY26
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 INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	253,156	298,964	112,926	276,990	21,974-
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		303,090		303,338	248

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	303,090	303,338	248
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	303,090	303,338	248

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	880,431	13	922,046	41,615
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	975,068	13	1,016,683	41,615

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	975,068	1,016,683	41,615
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	975,068	1,016,683	41,615

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	253,156	298,964	112,926	276,990	21,974-
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		303,090		303,338	248

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	303,090	303,338	248
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	303,090	303,338	248

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	880,431	13	922,046	41,615
FINANCIAL PLAN SAVINGS		94,637		94,637	
APPROPRIATION	13	975,068	13	1,016,683	41,615
OTPS					
TOTALS FOR OPERATING BUDGET		298,964		276,990	21,974-
FINANCIAL PLAN SAVINGS		4,126		26,348	22,222
APPROPRIATION		303,090		303,338	248
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,179,395	13	1,199,036	19,641
FINANCIAL PLAN SAVINGS		98,763		120,985	22,222
APPROPRIATION	13	1,278,158	13	1,320,021	41,863
FUNDING					
CITY		1,278,158		1,320,021	41,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,278,158		1,320,021	41,863

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	575,576	10	740,313		164,737
SUBTOTAL FOR F/T SALARIED				10	575,576	10	740,313		164,737
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				10	576,875	10	741,612		164,737
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX				10	576,875	10	741,612		164,737
TOTAL FOR PERSONAL SERVICES				10	576,875	10	741,612		164,737

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	576,875	10	741,612	164,737
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	661,473	10	826,210	164,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	661,473	826,210	164,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	661,473	826,210	164,737

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	39,483- 52,072	4	44,818	179,270
56058	COMMUNITY COORDINATOR	89,095- 89,095	1	89,095	89,095
10142	DECEDENT PROPERTY AGENT	62,764- 62,764	1	62,764	62,764
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
	TOTAL FOR OBJECT 001		7		540,469
	POSITION SCHEDULE FOR U/A 001		7		540,469
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3		231,630
	TOTAL FOR U/A 001		10		772,099

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX									
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
SUBTOTAL FOR SUPPLYS&MATL					8,000				8,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,372		4,372		
		400	CONTRACTUAL SERVICES-GENERAL		68,167		27,174		40,993-
	856001	42C	HEAT LIGHT & POWER		12,850		12,953		103
		499	OTHER EXPENSES - GENERAL		2,490		15,000		12,510
SUBTOTAL FOR OTHR SER&CHR					87,879		59,499		28,380-
SUBTOTAL FOR BUDGET CODE 1000					95,879		59,499		36,380-
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX					95,879		59,499		36,380-
TOTAL FOR OTHER THAN PERSONAL SERVICES					95,879		59,499		36,380-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	17,222	95,879	17,325	59,499	36,380-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		93,832		57,452	36,380-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,832	57,452	36,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,832	57,452	36,380-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10	576,875	10	741,612	164,737
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	661,473	10	826,210	164,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	661,473	826,210	164,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	661,473	826,210	164,737

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,222	95,879	17,325	59,499	36,380-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		93,832		57,452	36,380-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	93,832	57,452	36,380-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	93,832	57,452	36,380-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10	576,875	10	741,612	164,737
FINANCIAL PLAN SAVINGS		84,598		84,598	
APPROPRIATION	10	661,473	10	826,210	164,737
OTPS					
TOTALS FOR OPERATING BUDGET		95,879		59,499	36,380-
FINANCIAL PLAN SAVINGS		2,047-		2,047-	
APPROPRIATION		93,832		57,452	36,380-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10	672,754	10	801,111	128,357
FINANCIAL PLAN SAVINGS		82,551		82,551	
APPROPRIATION	10	755,305	10	883,662	128,357
FUNDING					
CITY		755,305		883,662	128,357
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		755,305		883,662	128,357

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	15	968,950	15	995,110		26,160
SUBTOTAL FOR F/T SALARIED				15	968,950	15	995,110		26,160
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				15	972,408	15	998,568		26,160
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				15	972,408	15	998,568		26,160
TOTAL FOR PERSONAL SERVICES				15	972,408	15	998,568		26,160

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	15	972,408	15	998,568	26,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,061,110	15	1,087,270	26,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,061,110	1,087,270	26,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,061,110	1,087,270	26,160

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	45,000- 52,530	7	49,855	348,987
56058	COMMUNITY COORDINATOR	67,000- 71,070	3	69,364	208,092
10142	DECEDENT PROPERTY AGENT	61,219- 65,420	2	63,320	126,639
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
	TOTAL FOR OBJECT 001		14		1,032,618
	POSITION SCHEDULE FOR U/A 001		14		1,032,618
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		73,758
	TOTAL FOR U/A 001		15		1,106,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS									
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV									
40 OTHR SER&CHR		858001	40B TELEPHONE & OTHER COMMUNICATNS		7,794		7,794		
		400	CONTRACTUAL SERVICES-GENERAL		23,764		18,000		5,764-
		856001	42C HEAT LIGHT & POWER		13,630		13,737		107
SUBTOTAL FOR OTHR SER&CHR					45,188		39,531		5,657-
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES	1	1,440	1	7,095		5,655
		684	PROF SERV COMPUTER SERVICES	1	7,882	1	8,029		147
SUBTOTAL FOR CNTRCTL SVCS				2	9,322	2	15,124		5,802
SUBTOTAL FOR BUDGET CODE 1000				2	54,510	2	54,655		145
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS				2	54,510	2	54,655		145
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	54,510	2	54,655		145

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED INTRACITY $	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET INTRACITY $	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	21,424	54,510	21,531	54,655	145
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,991		49,136	145

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,991	49,136	145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,991	49,136	145

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15	972,408	15	998,568	26,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,061,110	15	1,087,270	26,160

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,061,110	1,087,270	26,160
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,061,110	1,087,270	26,160

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	21,424	54,510	21,531	54,655	145
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,991		49,136	145

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,991	49,136	145
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,991	49,136	145

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15	972,408	15	998,568	26,160
FINANCIAL PLAN SAVINGS		88,702		88,702	
APPROPRIATION	15	1,061,110	15	1,087,270	26,160
OTPS					
TOTALS FOR OPERATING BUDGET		54,510		54,655	145
FINANCIAL PLAN SAVINGS		5,519-		5,519-	
APPROPRIATION		48,991		49,136	145
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15	1,026,918	15	1,053,223	26,305
FINANCIAL PLAN SAVINGS		83,183		83,183	
APPROPRIATION	15	1,110,101	15	1,136,406	26,305
FUNDING					
CITY		1,110,101		1,136,406	26,305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,110,101		1,136,406	26,305

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC	REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	575,696	8	598,304		22,608
SUBTOTAL FOR F/T SALARIED				8	575,696	8	598,304		22,608
SUBTOTAL FOR BUDGET CODE 1000				8	575,696	8	598,304		22,608
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS				8	575,696	8	598,304		22,608
TOTAL FOR PERSONAL SERVICES				8	575,696	8	598,304		22,608

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	8	575,696	8	598,304	22,608
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	638,787	8	678,895	40,108

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	638,787	678,895	40,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	638,787	678,895	40,108

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	ADOPTED BUDGET FY26 MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	59,914- 59,914	4	59,914	239,656
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
10252	SECRETARY	53,158- 53,158	1	53,158	53,158
	TOTAL FOR OBJECT 001		7		641,714
	POSITION SCHEDULE FOR U/A 001		7		641,714
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		91,673
	TOTAL FOR U/A 001		8		733,387

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS									
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		196		196		
SUBTOTAL FOR SUPPLYS&MATL					196		196		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,186		2,186		
		400	CONTRACTUAL SERVICES-GENERAL		32,500		15,000		17,500-
		402	TELEPHONE & OTHER COMMUNICATNS		517		517		
SUBTOTAL FOR OTHR SER&CHR					35,203		17,703		17,500-
SUBTOTAL FOR BUDGET CODE 1000					35,399		17,899		17,500-
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS					35,399		17,899		17,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES					35,399		17,899		17,500-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	35,399	2,186	17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,213	15,713	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,213	15,713	17,500-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	575,696	8	598,304	22,608
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	638,787	8	678,895	40,108

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	638,787	678,895	40,108
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	638,787	678,895	40,108

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,186	35,399	2,186	17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,213	15,713	17,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,213	15,713	17,500-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	575,696	8	598,304	22,608
FINANCIAL PLAN SAVINGS		63,091		80,591	17,500
APPROPRIATION	8	638,787	8	678,895	40,108
OTPS					
TOTALS FOR OPERATING BUDGET		35,399		17,899	17,500-
FINANCIAL PLAN SAVINGS		2,186-		2,186-	
APPROPRIATION		33,213		15,713	17,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	611,095	8	616,203	5,108
FINANCIAL PLAN SAVINGS		60,905		78,405	17,500
APPROPRIATION	8	672,000	8	694,608	22,608
FUNDING					
CITY		672,000		694,608	22,608
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		672,000		694,608	22,608

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # POS	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # POS	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # 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	510,872	5	518,446		7,574
SUBTOTAL FOR F/T SALARIED			5	510,872	5	518,446		7,574
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	512,652	5	520,226		7,574
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	512,652	5	520,226		7,574
TOTAL FOR PERSONAL SERVICES			5	512,652	5	520,226		7,574

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	609,971	617,545	7,574

ADOPTED BUDGET - FY26
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	ADOPTED BUDGET FY26 # POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	81,494- 81,494	1	81,494	81,494
10139	DEPUTY PUBLIC ADMINISTATOR	139,560-139,560	1	139,560	139,560
94354	PUBLIC ADMINISTRATOR	209,340-209,340	1	209,340	209,340
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	83,820- 91,605	2	87,713	175,425
	TOTAL FOR OBJECT 001		5		605,819
	POSITION SCHEDULE FOR U/A 001		5		605,819
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		5		605,819

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/28/25

ADOPTED BUDGET - FY26
OPERATING BUDGET
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC	REF	OBJ	DESCRIPTION	MODIFIED FY25-06/30/25 # CNTRCT	MODIFIED FY25-06/30/25 AMOUNT	ADOPTED BUDGET FY26 # CNTRCT	ADOPTED BUDGET FY26 AMOUNT	INC/DEC # CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND										
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV										
10 SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL		2,756		2,756		
			117	POSTAGE		606		606		
SUBTOTAL FOR SUPPLYS&MATL						3,362		3,362		
30 PROPTY&EQUIP			315	OFFICE EQUIPMENT		725		725		
SUBTOTAL FOR PROPTY&EQUIP						725		725		
40 OTHR SER&CHR	858001		40B	TELEPHONE & OTHER COMMUNICATNS		3,951		3,951		
			402	TELEPHONE & OTHER COMMUNICATNS		7,407		7,407		
			403	OFFICE SERVICES		534		534		
	856001		42C	HEAT LIGHT & POWER		8,954		9,027		73
			499	OTHER EXPENSES - GENERAL		8,688		8,688		
SUBTOTAL FOR OTHR SER&CHR						29,534		29,607		73
60 CNTRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL	1	30,000			1-	30,000-
SUBTOTAL FOR CNTRCTL SVCS					1	30,000			1-	30,000-
SUBTOTAL FOR BUDGET CODE 1000					1	63,621		33,694	1-	29,927-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND					1	63,621		33,694	1-	29,927-
TOTAL FOR OTHER THAN PERSONAL SERVICES					1	63,621		33,694	1-	29,927-

ADOPTED BUDGET - FY26
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,905	63,621	12,978	33,694	29,927-
FINANCIAL PLAN SAVINGS		2,656-		22,363	25,019
APPROPRIATION		60,965		56,057	4,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,965	56,057	4,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,965	56,057	4,908-

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED NUM POS	CURRENT MODIFIED BUDGET AMOUNT	ADOPTED BUDGET NUM POS	ADOPTED BUDGET BUDGET AMOUNT	INC/DEC (-)
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	609,971	617,545	7,574
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	609,971	617,545	7,574

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY26
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY $	BUDGET AMOUNT	INTRACITY $	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,905	63,621	12,978	33,694	29,927-
FINANCIAL PLAN SAVINGS		2,656-		22,363	25,019
APPROPRIATION		60,965		56,057	4,908-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,965	56,057	4,908-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,965	56,057	4,908-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY26
AGENCY SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY25 - 06/30/25		ADOPTED BUDGET FY26		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	512,652	5	520,226	7,574
FINANCIAL PLAN SAVINGS		97,319		97,319	
APPROPRIATION	5	609,971	5	617,545	7,574
OTPS					
TOTALS FOR OPERATING BUDGET		63,621		33,694	29,927-
FINANCIAL PLAN SAVINGS		2,656-		22,363	25,019
APPROPRIATION		60,965		56,057	4,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	576,273	5	553,920	22,353-
FINANCIAL PLAN SAVINGS		94,663		119,682	25,019
APPROPRIATION	5	670,936	5	673,602	2,666
FUNDING					
CITY		670,936		673,602	2,666
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		670,936		673,602	2,666



The City of New York

Schedules Supporting The Adopted Revenue Budget

For Fiscal Year 2026

ADOPTED BUDGET - FY26
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ADOPTED BUDGET - FY26
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03306	FEMA Sandy G Parks, Recreational Facilit
03308	FEMA Direct Administrative Cost
03314	FEMA PA COVID-19 Emergency Protective Me
03316	Asylum Support
03317	Emergency Operations Center
03500	High Intensity Drug Trafficking Areas Pr
03676	National Historical Publications and Rec
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS
04017	UNITED NATIONS + CONSULATE
04028	ENFORCEMENT OVERTIME DRUG
04166	COPS UNIVERSAL HIRING
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
04188	PUBLIC SAFETY PARTNERSHIP AND COMMUNITY
04229	PROJECT SAFE NEIGHBORHOODS
04230	ARREST POLICIES&ENFORCEMENT PROTECTION
04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
04244	URBAN AREAS SECURITY INITIATIVE
04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
04257	GRANTS TO ENCOURAGE ARREST POLICIES
04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
04261	JUSTICE ASSISTANCE GRANT FUNDS
04264	Forensic DNA Backlog Reduction Program
04265	SERVICES FOR TRAFFICKING VICTIMS
04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
04277	Title V Delinquency Prevention
04278	Economic High-Tech & Cyber Crime Prevent
04281	Crime Victim Assistance
04283	Equitable Sharing Program
04284	Protecting Inmates and Safeguarding Comm
04289	Smart Prosecution Initiative
04294	National Sexual Assault Kit Initiative
04296	Comprehensive Opioid Abuse Site-Based Pr
04298	Children of Incarcerated Parents
04299	Congressionally Recommended
04300	Forensics Training and Technical Assista
04301	Shepard and Byrd Hate Crimes Program
04302	Missing Alzheimer's Disease Patient Assi
04303	Prosecuting Cold Cases Using DNAe Patien
04305	BJA FY24 Postconviction Testing of DNA E
04306	Swift, Certain, and Fair Supervision Pro
04307	Body Worn Camera Policy and Implementati
05935	Federal Transit Grants
05981	State and Community Highway Safety
05991	INTERMODAL SURFACE TRANSPORT
06013	FEDERAL TRANSIT FORMULA GRANTS
06014	HIGHWAY PLANNING AND CONSTRUCTION
06911	National Infrastructure Investments
06919	Pipeline Emergency Response Grant
07000	Veteran Affairs Homeless Providers and P
07906	LEAD POISON CONTROL GRANT
07920	IMMUNIZATION PROGRAM
07921	VENEREAL DISEASE CONTROL
07923	TUBERCULOSIS CONTROL PROGRAM
07935	AIDS PREVENTION SURVEILLANCE
07944	FEDERAL CSS
07949	INJURY PREVENTION PROGRAM

ADOPTED BUDGET - FY26
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
07953	CASE MANAGEMENT SERVICES PHCP
07955	CHILDHOOD LEAD SCREENING PREV
07958	AIDS HIV SURVEILLANCE
07959	RYAN WHITE HIV EMERGCY RELIEF
07966	NEW YORK NEW YORK PATH
07968	DAY CARE INSPECTIONS
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
07977	CHILDHOOD INJURY PREVENTION
07981	CHILDREN FAMILY COMMUNITY SUP
07998	SAFE MOTHERHOOD & INFANT HEALTH
08006	HEALTHY START INITIATIVE
09390	URBAN WETLAND EVALUATION PROGRAM
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM
09398	BEACH MONITORING AND NOTIFICATION
09402	Long Island Sound Program
09405	National Wetland Program Development Gra
09406	Climate Pollution Reduction Grants
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11919	MEDICAL ASSISTANCE PROGRAM
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	Nutrition Services Incentive Program
11950	SUPPORTIVE HOUSING PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11971	FOOD STAMPS
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
11979	EMERGENCY INCOME MAINTANCE ADM
11980	MEDICAL ASSISTANCE PROGRAM
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
11985	TANF EMPLOYMENT ADMINISTRATION
11986	FOOD STAMP ADMINISTRATION
11987	SPECIAL PROJECTS
11988	TANF-SAFETY NET
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
11994	SOC SERV BLOCK GRANT TITLE XX OTHER
11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3D HEALTH PROMOTION
12517	TITLE E - CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	Supplemental Security Income
13021	SUSTANCE ABUSE & MENTAL HEALTH SVCS
13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
13025	PUBLIC HEALTH EMERGENCY PREPAREDNESS
13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
13028	MEDICARE ENROLLMENT
13040	Epidemiology and Laboratory Capacity for
13043	Adult Viral Hepatitis Prevention and Con
13047	Capacity Building Assistance (CBA) for H
13049	Public Health Preparedness and Response
13050	Prevention & Management of Diabetes, Hea
13052	Elder Abuse Prevention Intervention Proj
13053	National Institute of Environmental Heal
13055	Research for Heart, Lung, Blood Diseases
13056	HIV Demo, Research, and Education Projec
13058	SPNS - Minority HIV/AID Fund
13059	Nursing Research
13060	Healthy Brain Initiative
13061	Hospital Preparedness Program
13900	TRIO: STUDENT SUPPORT SERVICES
13901	SCHOOL LUNCH
13902	FREE & REDUCED PRICE LUNCH
13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13912	ECIA TITLE I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	Summer Food Service Program for Children
13926	ESEA TITLE II IMPROVING TEACHER QUALITY
13927	MAGNET SCHOOL MONEY-FEDERAL F
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
13939	COMMUNITY LEARNING CENTERS
13941	TITLE III-LEP & IMMIGRATION STUDENT
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
14704	EARLY INTERVENTION RESPITE
14719	Student Support and Academic Enrichment

ADOPTED BUDGET - FY26
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
15602	AGING TITLE IV & II DESCRETIONARY PGM
15606	KEEPING FAMILIES TOGETHER IN NYC
15609	ADOPTION INCENTIVE PAYMENTS
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM
15612	RESEARCH ON HEALTHCARE COSTS AND QUALITY
15622	Hospital Preparedness Program (HPP) and
15625	Drug Abuse and Addiction Research Progra
15635	HIV Prevention Activities Non-Government
15637	Mental Health Research Grants
15645	Guardianship Assistance
15647	SEFA Federal Contracts-Health
15648	Non-SEFA Federal Contracts-Health
15649	CSELS Partnership: Strengthening Public
15652	Strengthening Public Health Systems and
15654	Preventing Maternal Deaths: Supporting M
15656	Ending the HIV Epidemic: A Plan for Amer
15657	Maternal, Infant, and Early Childhood Ho
15658	CDC Collaboration with Academia to Stren
15702	AMERICORPS PROJECT
15705	AmeriCorps Senior Demonstration Program
15901	HEAD START GRANT
15905	COMMUNITY SERVICE BLOCK GRANT
15924	EQUAL EMPLOY OPPORT COMM GRANT
16053	UMTA MASS TRANSIT STUDIES
16138	Environmental Justice Government-to-Gove
16145	Motor Carrier Safety Assistance High Pri
16149	WORKFORCE INVESTMENT ACT - ADULT
16150	W.I.A. OUT OF SCHOOL YOUTH
16151	W.I.A. IN SCHOOL YOUTH
16152	W.I.A. DISLOCATED WORKERS
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM
16162	W.I.A. National Emergency
19929	FORFEITURE LAW ENFORCEMENT
19930	CRIMES AGAINST REVENUES
19935	ENFORCEMENT OF NAVIGATION LAWS
19942	STATE AID TO DEPT OF PROBATION
19949	STATE FELONY PROGRAM(EDDCP)
19967	STATE AID-TRANSPORT. OF PRISON
19991	CRIME VICTIMS COMPENSATION BD.
19992	CRIME VICTIMS PROGRAM
21604	JUVENILE INTENSIVE SUPERVISION
21912	CONSOLIDATED HIWAY IMPROVEMENT
21949	TRANSPORTATION IMPROVEMENT
21950	ARTERIAL HIGHWAY REIMBURSEMENT
21951	ARTERIAL MAINTENANCE
21958	HIGHWAY SAFETY
23801	HIGHWAY EMERGENCY LOCAL PATROL
23900	MEDICAID-HEALTH & MEDICAL CARE
23902	SCHOOL PROGRAM GRANT
23908	PUBLIC HEALTH-LOCAL ASSISTANCE
23911	ENVIRONMENTAL CONSERVATION
23947	EMERGENCY MED TECH TRAINING
23948	COMMUNITY SUPPORT SYSTEM
23949	STATE AID MENTAL HEALTH
23950	STATE AID DEVELOPMENTAL DISABILITY
23951	STATE AID ALCOHOLISM
23952	OUTPATIENT STATE AID
23953	CHAPTER 620 DEVELOPMENTAL DISABILITY
23971	Health Care and Mental Hygiene Worker
23972	TB CONTROL AND PREVENTION
23975	NYS-NYC LEAD POISONING
23976	EARLY INTERVENTION SERVICES
23980	PUBLIC HEALTH PRIORITIES
23981	YOUTH TOBACCO ENFORCEMENT
23984	HIV PARTNER NOTIFICATION
23988	HIV EDUCATION & PREVENTION
23990	ENHANCED DRINKING WATER PROTECTION
23995	MH CLINICAL INFRASTRUCTURE
23997	CHILDREN AND FAMILY EMERGENCY SERVICES
23998	SUPPORTED HOUSING 50M PROGRAM
24201	INTENSIVE CASE MANAGEMENT
24203	MENTAL H ALT TO INCARCERATION
24204	SUPPORTED HOUSING SERVICES
24205	PEER SUPPORT STATE AID
24206	NYS- NY C INITIATIVE
24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
24209	COMMUNITY M HEALTH REINVEST
24210	CHILDREN FAMILY SUPPORT STATE
24211	COORDINATED CHILDREN SERV ST
24216	THERAPEUTIC NURSERY
24218	MENTALLY ILL CHEMICAL ABUSERS
24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
24221	STATE AID FOR C.O.L.A.
24226	MEDICATION GRANT PROGRAM
24247	STATE-AID RESPITE + RECREATION
25902	HOME RELIEF AID
25913	STATE DOSS FRINGE BENEFITS
25922	FOSTER GRANDPARENTS PGM STATE
25925	COMMUNITY SERVICES FOR AGING
25926	SUPPLE.NUTRITION ASSIST. PROG.
25927	EXPANDED IN-HOMES SERVICES
25933	CONGREGATE SERVICES INITIATIVE
26001	Safe Harbour for Exploited Children
26003	SHELTERS
26009	ADULT SHELTER CAP
26011	FAMILY + CHILDREN SERVICES
26063	FOSTER CARE BLOCK GRANT

ADOPTED BUDGET - FY26
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
26065	PROTECTIVE SERVICES
26066	ADOPTION
26069	TEMP ASSIST FOR NEEDY FAMILIES
26071	SAFETY-NET
26072	WORK NOW
26075	100% STATE
26076	ADMINISTRATION
26079	EMERGENCY ASSIST FOR ADULT
26081	WELFARE TO WORK
26085	TRAINING
26087	MEDICAL ASSISTANCE ADMINISTRAT
26088	CHILD SUPPORT ADMINISTRATION
26090	STATE PREVENTIVE SERVICES
26095	SPECIAL PROJECTS
26097	GUIDE DOGS
27900	SCHOOL LUNCH
27902	Universal Pre-Kindergarten
27906	SPECIAL GRANTS-MISCELLANEOUS
27907	P.S. AID/TEXTBOOKS
27909	STATE AID-COMMUNITY COLLEGES
27911	P.S. AID&TRANSPORT/NET SUPPORT
27912	STATE AID-SENIOR COLLEGES
27914	Charter Schools
27921	TRANSPORTATION AID
27923	PRIVATE EXCESS COST AID
27924	OCCUPATIONAL EDUCATION AID
29253	DATA PROCESSING PROGRAM
29255	PRESCHOOL SPECIAL EDUCATION
29260	EMPLOYMENT PREP. EDUC.
29261	SOFTWARE AID
29262	HARDWARE AID
29271	COMMUNITY COLLEGE CHILD CARE
29275	LIBRARY MATERIALS
29280	EDUCATION RELATED SUPPORT SVCS
29290	HIGH COST EXCESS COST AID
29292	CHAPTER 721 REIMBURSEMENT C
29295	HANDICAP.PUPIL-SUMMER SCHOOL
29299	PRESERVATION LIBRARY RESEARCH
29303	STATE AID FOR ASSESSMENTS
29304	INVENTORY PLANNING PROJECT
29310	SCHOOL TO CAREER PROGRAM
29350	COMMUNITY COLLEGE RENTS
29355	COLLEGE DISCOVERY PROGRAM
29356	TEACHER CENTER PROGRAM
29358	FOUNDATION AID
29359	EDUCATION GRANTS
29603	STATE BREAKFAST REIMBURSEMENT
29605	SCA BASED BUILDING AID
29606	BUILDING AID FOR LEASES
29614	Universal Pre-Kindergarten
29615	EDUCATION TECHNOLOGY INCENTIVE
29617	PRE-KINDERGARTEN ADMIN COST
29621	TEACHERS OF TOMORROW
29624	DEAF AND BLIND REIMBURSEMENT
29627	ACADEMIC IMPROVEMENT
29801	NYS ENERGY CONSERVATION PROGRAM
29853	AID TO CRIME LABS
29854	AID TO LAW ENFORCEMENT
29856	AID TO PROSECUTION
29857	SPECIAL NARCOTICS PROSECUTION
29866	OCME TOXICOLOGY LAB
29867	OCME DNA LAB
29869	STATE LOCAL INITIATIVE
29870	GUN INTERDICTION PROGRAM
29873	MOTOR VEHICLE THEFT INSU FRAUD
29903	STATE AID FOR YOUTH SERVICES
29911	State Operating Assistance Ferry
29914	PARTIAL REIMB. D.A.'S SALARY
29916	PARTIAL REIMB. D.A.'S SALARY
29918	PARTIAL REIMB. D.A.'S SALARY
29919	State Operating Assistance Bus
29927	PARTIAL REIMB. D.A.'S SALARY
29928	PARTIAL REIMB. D.A.'S SALARY
29970	STATE AID
29976	RUNAWAY & HOMELESS YOUTH
29978	STATE AID-PENSION REIMBURSEMNT
29982	NYS DORMITORY AUTHORITY GRANT
30003	OFFICER INDUCTION TRAINING SCH
30005	Communications Improvement
30008	GASOLINE INSPECTIONS
30264	N Y S LOCAL WATERFRONT REVITAL
30400	STOP DRIVING WHILE INTOXICATED
30402	BUCKLE UP NEW YORK PROGRAM
30406	COMBAT AGGRESSIVE DRIVING PROGRAM
30475	BRONX RIVER
30477	PARKS RECREATION AND CONSERVATION
30553	INDIGENT LEGAL SERVICES FUND
30555	STATE EMERGENCY AID
30800	NYC VETERANS SERVICE AGENCY
30850	NON-SECURE DETENTION SERVICES
30851	SECURE DETENTION SERVICES
30855	TRANSITIONAL INDEPENDENT LIVIN
30901	NATURAL HERITAGE TRUST #1
30906	LOCAL GOVERNMENT RECORDS MGMT
30907	ELECTION FUNDING
30953	EMERGENCY MEDICAL SERVICES PGM
30955	911 GRANT
31601	COURT OPERATION + MAINTENANCE

ADOPTED BUDGET - FY26
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION
31602	COURT INTEREST REIMBURSEMENT
31603	STATE APPELLATE COURTS
31604	TENANT WORK
31902	MUNICIPAL LABOR COMM.REIMBURSE
31907	MANAGEMENT WELFARE FUND
31910	OMLR DEFERRED COMPENSATION
31919	COLLEGE WORK STUDY PRIVATE FND
31920	OMLR FLEXIBLE SPENDING PLAN
31924	WATER AUTHORITY GRANT
31934	TRANSITIONAL FINANCE AUTHORITY
31938	HEALTH BENEFITS REIMBURSEMENT
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION
36000	TEA- CITY WIDE CONSTRUCTION PROJECT
37941	HEALTH RESEARCH
37951	HHC - REIMBURSEMENT
37952	MEDICARE HEALTH CLINICS
41900	PRIVATE GRANTS
41905	CONSTRUCTION AUTHORITY
41911	NON RESIDENT PUPIL TUITION
41913	UNIVERSAL SERVICE FUNDS
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM
43900	PRIVATE GRANTS
43901	CORP. PUBLIC BROADCASTING
43929	GUIDE-A-RIDE PROGRAM
43934	SPECIAL ASSISTANCE PROGRAM
43942	MUNICIPAL ARCHIVES REFERENCE
43979	Parks Improvement
43999	NYC HOUSING AUTHORITY
44010	TA-FARE EVASION OVERTIME
44011	COMMUNITY ORIENTED POLICING SV
44021	PRIMARY CARE DEVELOP DEBT SERV
44022	HUDSON RIVER PARK-PEP
44038	FORD WARRANTY PROGRAM
44048	INTEREST EXCHANGE AGREEMENT
44049	GMC-CHEVROLET IMPALA
44051	SETTLEMENT RESTITUTION & FINES GRANT
44055	REENTRY ASSISTANCE SUPPORT PGM
44060	PARKS RECREATION AND CONSERVATION
44061	NON-GOVERNMENTAL GRANTS
44500	NYC HOUSING TRUST FUND - BPCA
44501	NYC HOUSING & URBAN DEVELOPMENT
50000	SECTION 8 ADMIN FEES - VOUCHER
50001	SECTION 8 ADMIN FEES - MODERATE SRO
50002	Continuum of Care - Shelter Plus Care
50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
50007	Continuum of Care Program
50008	Family Self-Sufficiency Program
50009	Mainstream Vouchers
50011	Emergency Housing Vouchers
50012	Youth Homelessness Systems Improvement G
55013	OTHER STATE ACTIONS
55021	PRIOR YEAR REIMBURSEMENT
55035	PRIOR YEAR FEMA REIMBURSEMENT
55036	FEMA REIMBURSEMENT
56001	INTEREST INCOME - OTHER
56002	INTEREST INCOME- SALES TAX
56003	INTEREST-DEBT SERVICE FUND
57000	REIMBURSEMENT-OVERHEAD COSTS
60000	RESERVE FED & STATE DISALLOWANCES
80601	INTERFUND AGREEMENT -WASTE WTR
80641	CAPITAL FUNDS-IFA MISC BDGT
80941	CAPITAL FUNDS-IFA
80961	CAPITAL FUNDS-IFA
80963	INTERFUND AGREEMENT - PLANTS
80965	INTERFUND AGREEMENT - WSP
81001	BRIDGES-IFA
81002	IFA - TRAFFIC
81003	IFA - HIGHWAYS
81004	IFA MARINE & AVIATION
81005	IFA - RESURFACING
81006	IFA -Pedestrian Ramps
81007	IFA - MILLING MANAGEMENT
81021	CAPITAL FUNDS-IFA
81041	CAPITAL FUNDS-IFA

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	14,790,000,000	15,106,000,000	316,000,000
00002 Real Property Tax 2nd Quarter	2,506,000,000	2,570,000,000	64,000,000
00003 Real Property Tax 3rd Quarter	14,502,000,000	14,870,000,000	368,000,000
00004 Real Property Tax 4th Quarter	2,480,000,000	2,543,000,000	63,000,000
00021 REAL ESTATE TAX REFUNDS	455,000,000-	550,000,000-	95,000,000-
00026 STATE AID SCHOOL TAX RELIEF	107,000,000	105,000,000	2,000,000-
00034 REAL PROPERTY TAX LIEN SALES	145,000,000	87,000,000	58,000,000-
00036 DEFECTIVE LIEN REFUNDS	7,000,000-	7,000,000-	
00049 ACCRUED REAL ESTATE TAX REVENUE	646,000,000	542,000,000	104,000,000-
REVENUE CLASS SUBTOTAL	34,714,000,000	35,266,000,000	552,000,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	10,303,000,000	10,690,000,000	387,000,000
REVENUE CLASS SUBTOTAL	10,303,000,000	10,690,000,000	387,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	12,500,000	12,000,000	500,000-
00073 COMMERCIAL MOTOR VEHICLE TAX	67,071,000	67,071,000	
00075 Cannabis Tax	18,000,000	23,000,000	5,000,000
00077 MORTGAGE TAX	770,000,000	812,000,000	42,000,000
00079 AUTO USE TAX	30,000,000	30,000,000	
REVENUE CLASS SUBTOTAL	897,571,000	944,071,000	46,500,000
INCOME TAXES			
00090 PERSONAL INCOME TAX	18,261,000,000	18,794,000,000	533,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	2,257,000,000-	2,100,000,000-	157,000,000
00093 GENERAL CORPORATION TAX	7,451,000,000	7,986,000,000	535,000,000
00094 REFUNDS OF GENERAL CORP TAX	372,000,000-	520,000,000-	148,000,000-
00099 UNINCORPORATED BUSINESS INC TX	3,545,000,000	3,591,000,000	46,000,000
00100 REFUNDS OF UNICORP BUSN TAX	153,000,000-	172,000,000-	19,000,000-
00102 PERS INC TAX CTY EMP NON-RES	240,000,000	240,000,000	
00103 UTILITY TAX	464,000,000	477,000,000	13,000,000

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
00104 Pass Through Entity Tax	2,615,000,000	1,520,000,000	1,095,000,000-
00105 Refunds of Pass Through Entity Tax	209,000,000-	215,000,000-	6,000,000-
REVENUE CLASS SUBTOTAL	29,585,000,000	29,601,000,000	16,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	855,000,000	826,000,000	29,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	785,000,000	811,000,000	26,000,000
00113 TX ON COMMERCIAL RENTS - OCCUP	945,000,000	951,000,000	6,000,000
00114 REFUNDS OF ALL OTHER TAXES	60,000,000-	52,000,000-	8,000,000
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	1,257,000,000	1,334,000,000	77,000,000
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	3,815,210,000	3,903,210,000	88,000,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	132,000,000	80,000,000	52,000,000-
00130 PEN & INT-GEN PROP TAX	45,000,000	38,000,000	7,000,000-
00134 REFUNDS ON PEN & INT-OTHER TAX	11,000,000-	8,000,000-	3,000,000
00135 TAX AUDIT REVENUE	869,666,000	808,666,000	61,000,000-
REVENUE CLASS SUBTOTAL	1,035,666,000	918,666,000	117,000,000-
REVENUE CATEGORY SUBTOTAL	80,350,447,000	81,322,947,000	972,500,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	10,315,000	6,633,000	3,682,000-
REVENUE CLASS SUBTOTAL	10,315,000	6,633,000	3,682,000-
PERMITS			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
00250 PERMITS - GENERAL	130,000	130,000	
REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	10,445,000	6,763,000	3,682,000-
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	1,927,080,000	2,020,884,000	93,804,000
00522 PAYMENT FROM WATER BOARD	287,000,000	303,000,000	16,000,000
REVENUE CLASS SUBTOTAL	2,214,080,000	2,323,884,000	109,804,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,499,220	7,145,032	354,188-
REVENUE CLASS SUBTOTAL	7,499,220	7,145,032	354,188-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	204,376,000	162,397,000	41,979,000-
REVENUE CLASS SUBTOTAL	204,376,000	162,397,000	41,979,000-
REVENUE CATEGORY SUBTOTAL	2,431,055,220	2,498,526,032	67,470,812
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	3,200,000	4,000,000	800,000

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,200,000	4,000,000	800,000
REVENUE CATEGORY SUBTOTAL	3,200,000	4,000,000	800,000
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	85,485,000	70,507,000	14,978,000-
00859 SUNDRIES	832,021,000	12,021,000	820,000,000-
REVENUE CLASS SUBTOTAL	917,506,000	82,528,000	834,978,000-
REVENUE CATEGORY SUBTOTAL	917,506,000	82,528,000	834,978,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,690,641	7,688,013	2,628-
REVENUE CLASS SUBTOTAL	7,690,641	7,688,013	2,628-
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	398,332,629	298,274,393	100,058,236-
00937 CDBG-Disaster Recovery	29,506,340	1,060,324	28,446,016-
00953 COMMUNITY DEVELOPMENT BLOCK GRANT-PRO HO		3,896,227	3,896,227
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	543,304		543,304-
REVENUE CLASS SUBTOTAL	428,382,273	303,230,944	125,151,329-
TREASURY			
03207 Coronavirus State and Local Fiscal Recov	548,928,605		548,928,605-
REVENUE CLASS SUBTOTAL	548,928,605		548,928,605-
ENERGY			
03230 ENERGY EFFICIENCY CONSERVATION BLOCK	26,988	3,010,375	2,983,387

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	26,988	3,010,375	2,983,387
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	15,094,100	400,000	14,694,100-
03308 FEMA Direct Administrative Cost	6,582,688	2,956,892	3,625,796-
03314 FEMA PA COVID-19 Emergency Protective Me	216,804,912	1,533,100	215,271,812-
03316 Asylum Support	80,481,861	37,397,867	43,083,994-
04244 URBAN AREAS SECURITY INITIATIVE	303,735	2,790	300,945-
REVENUE CLASS SUBTOTAL	319,267,296	42,290,649	276,976,647-
REVENUE CATEGORY SUBTOTAL	1,304,295,803	356,219,981	948,075,822-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	1,106,270		1,106,270-
29978 STATE AID-PENSION REIMBURSEMNT	1,580,727	1,580,727	
REVENUE CLASS SUBTOTAL	2,686,997	1,580,727	1,106,270-
HEALTH			
23971 Health Care and Mental Hygiene Worker	1,019,500		1,019,500-
REVENUE CLASS SUBTOTAL	1,019,500		1,019,500-
SOCIAL SERVICES			
26075 100% STATE	354,480,180		354,480,180-
REVENUE CLASS SUBTOTAL	354,480,180		354,480,180-
REVENUE CATEGORY SUBTOTAL	358,186,677	1,580,727	356,605,950-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	823,699	833,885	10,186

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
31910 OMLR DEFERRED COMPENSATION	1,763,826	1,787,146	23,320
31920 OMLR FLEXIBLE SPENDING PLAN	256,647	268,255	11,608
31924 WATER AUTHORITY GRANT	1,010,453	1,007,398	3,055-
31934 TRANSITIONAL FINANCE AUTHORITY	2,250,652	2,308,666	58,014
REVENUE CLASS SUBTOTAL	6,105,277	6,205,350	100,073
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,918	4,918	
REVENUE CLASS SUBTOTAL	4,918	4,918	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,295,974	818,758	477,216-
44021 PRIMARY CARE DEVELOP DEBT SERV	618,533	750,000	131,467
44051 SETTLEMENT RESTITUTION & FINES GRANT	45,529,159	48,000,000	2,470,841
44061 NON-GOVERNMENTAL GRANTS	474,399	505,130	30,731
REVENUE CLASS SUBTOTAL	47,918,065	50,073,888	2,155,823
REVENUE CATEGORY SUBTOTAL	54,028,260	56,284,156	2,255,896
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55013 OTHER STATE ACTIONS	6,192,331		6,192,331-
55021 PRIOR YEAR REIMBURSEMENT	8,223,776		8,223,776-
55035 PRIOR YEAR FEMA REIMBURSEMENT	30,000,000		30,000,000-
55036 FEMA REIMBURSEMENT	7,442,679		7,442,679-
REVENUE CLASS SUBTOTAL	51,858,786		51,858,786-
REVENUE CATEGORY SUBTOTAL	51,858,786		51,858,786-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	3,710,889	15,000,000-	18,710,889-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,710,889	15,000,000-	18,710,889-
REVENUE CATEGORY SUBTOTAL	3,710,889	15,000,000-	18,710,889-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,538,455	35,538,455	
REVENUE CLASS SUBTOTAL	35,538,455	35,538,455	
REVENUE CATEGORY SUBTOTAL	35,538,455	35,538,455	
MAYORALTY	85,520,272,090	84,349,387,351	1,170,884,739-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	10,190,515		10,190,515-
REVENUE CLASS SUBTOTAL	10,190,515		10,190,515-
REVENUE CATEGORY SUBTOTAL	10,190,515		10,190,515-
BOARD OF ELECTIONS	10,228,515	38,000	10,190,515-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	10,500		10,500-
REVENUE CLASS SUBTOTAL	10,500		10,500-
REVENUE CATEGORY SUBTOTAL	10,500		10,500-
BOROUGH PRESIDENT - MANHATTAN	132,500	122,000	10,500-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	332,411		332,411-
REVENUE CLASS SUBTOTAL	332,411		332,411-
REVENUE CATEGORY SUBTOTAL	332,411		332,411-
BOROUGH PRESIDENT BRONX	387,411	55,000	332,411-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	48,399		48,399-
REVENUE CLASS SUBTOTAL	48,399		48,399-
REVENUE CATEGORY SUBTOTAL	48,399		48,399-
BOROUGH PRESIDENT - BROOKLYN	242,899	194,500	48,399-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	19,933		19,933-
REVENUE CLASS SUBTOTAL	19,933		19,933-
REVENUE CATEGORY SUBTOTAL	19,933		19,933-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	120,000		120,000-
REVENUE CLASS SUBTOTAL	120,000		120,000-
REVENUE CATEGORY SUBTOTAL	120,000		120,000-
BOROUGH PRESIDENT - QUEENS	484,933	345,000	139,933-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	42,000,000	1,000,000	41,000,000-
REVENUE CLASS SUBTOTAL	43,250,000	2,250,000	41,000,000-
REVENUE CATEGORY SUBTOTAL	43,250,000	2,250,000	41,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	14,446,390	14,721,895	275,505
REVENUE CLASS SUBTOTAL	14,446,390	14,721,895	275,505
REVENUE CATEGORY SUBTOTAL	14,446,390	14,721,895	275,505
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	577,285,000	306,270,000	271,015,000-
56003 INTEREST-DEBT SERVICE FUND	28,788,000	27,710,000	1,078,000-
REVENUE CLASS SUBTOTAL	606,073,000	333,980,000	272,093,000-
REVENUE CATEGORY SUBTOTAL	606,073,000	333,980,000	272,093,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
OFFICE OF THE COMPTROLLER	663,914,390	351,096,895	312,817,495-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	35,666		35,666-
REVENUE CLASS SUBTOTAL	35,666		35,666-
REVENUE CATEGORY SUBTOTAL	35,666		35,666-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,318,510	908,552	6,409,958-
03266 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	644,362		644,362-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	487,455		487,455-
03287 Cooperating Technical Partners	258,228	225,000	33,228-
03317 Emergency Operations Center	926,813		926,813-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,591,855		4,591,855-
04244 URBAN AREAS SECURITY INITIATIVE	27,750,094	25,102,828	2,647,266-
REVENUE CLASS SUBTOTAL	41,977,317	26,236,380	15,740,937-
REVENUE CATEGORY SUBTOTAL	41,977,317	26,236,380	15,740,937-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	725,000	1,675,000	950,000
REVENUE CLASS SUBTOTAL	725,000	1,675,000	950,000
REVENUE CATEGORY SUBTOTAL	725,000	1,675,000	950,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	63,412		63,412-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	63,412		63,412-
REVENUE CATEGORY SUBTOTAL	63,412		63,412-
DEPARTMENT OF EMERGENCY MANAGEMENT	42,801,395	27,911,380	14,890,015-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,390,000	2,390,000	
REVENUE CLASS SUBTOTAL	2,390,000	2,390,000	
REVENUE CATEGORY SUBTOTAL	2,390,000	2,390,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,390,000	2,390,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	532,134	532,134	
00595 OTHER SERVICES/FEES	7,546,688	3,924,279	3,622,409-
REVENUE CLASS SUBTOTAL	8,078,822	4,456,413	3,622,409-
REVENUE CATEGORY SUBTOTAL	8,078,822	4,456,413	3,622,409-
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	8,209,000	7,009,000	1,200,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	18,584,000	17,384,000	1,200,000-
REVENUE CATEGORY SUBTOTAL	18,584,000	17,384,000	1,200,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LAW DEPARTMENT	27,929,846	22,907,437	5,022,409-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,731,000	1,731,000	
REVENUE CLASS SUBTOTAL	1,743,000	1,743,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	145,000		145,000-
REVENUE CLASS SUBTOTAL	145,000		145,000-
REVENUE CATEGORY SUBTOTAL	1,888,000	1,743,000	145,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	1,800,000	932,000	868,000-
00859 SUNDRIES	5,000	5,000	
REVENUE CLASS SUBTOTAL	1,805,000	937,000	868,000-
REVENUE CATEGORY SUBTOTAL	1,805,000	937,000	868,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,723,999	1,507,851	1,216,148-
REVENUE CLASS SUBTOTAL	2,723,999	1,507,851	1,216,148-
REVENUE CATEGORY SUBTOTAL	2,723,999	1,507,851	1,216,148-
State Grants and Contracts-Cat			
OTHER			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
30906 LOCAL GOVERNMENT RECORDS MGMT	73,375		73,375-
REVENUE CLASS SUBTOTAL	73,375		73,375-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	24,551	146,906	122,355
REVENUE CLASS SUBTOTAL	24,551	146,906	122,355
REVENUE CATEGORY SUBTOTAL	97,926	146,906	48,980
DEPARTMENT OF CITY PLANNING	6,514,925	4,334,757	2,180,168-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,852,300	2,852,300	
REVENUE CLASS SUBTOTAL	2,852,300	2,852,300	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	2,758,413	1,173,213	1,585,200-
00596 INTRA-CITY RENTALS	1,836,785	1,931,856	95,071
REVENUE CLASS SUBTOTAL	7,468,263	5,718,134	1,750,129-
REVENUE CATEGORY SUBTOTAL	10,320,563	8,570,434	1,750,129-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,341,500	1,341,500	
REVENUE CLASS SUBTOTAL	1,341,500	1,341,500	
REVENUE CATEGORY SUBTOTAL	1,341,500	1,341,500	
Federal Grants and Contracts-C			
JUSTICE			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
04283 Equitable Sharing Program	10,793,002	3,036,250	7,756,752-
REVENUE CLASS SUBTOTAL	10,793,002	3,036,250	7,756,752-
TREASURY			
03204 Asset Forfeitures	410,000		410,000-
REVENUE CLASS SUBTOTAL	410,000		410,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	208,617		208,617-
REVENUE CLASS SUBTOTAL	208,617		208,617-
REVENUE CATEGORY SUBTOTAL	11,411,619	3,036,250	8,375,369-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	233,000		233,000-
REVENUE CLASS SUBTOTAL	233,000		233,000-
REVENUE CATEGORY SUBTOTAL	233,000		233,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	40,000		40,000-
REVENUE CLASS SUBTOTAL	644,496	604,496	40,000-
REVENUE CATEGORY SUBTOTAL	644,496	604,496	40,000-
DEPARTMENT OF INVESTIGATION	23,961,178	13,562,680	10,398,498-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	351,707		351,707-
00595 OTHER SERVICES/FEES	3,404,321		3,404,321-
REVENUE CLASS SUBTOTAL	3,756,028		3,756,028-
REVENUE CATEGORY SUBTOTAL	3,756,028		3,756,028-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	312,579		312,579-
REVENUE CLASS SUBTOTAL	312,579		312,579-
REVENUE CATEGORY SUBTOTAL	312,579		312,579-
NEW YORK PUBLIC LIBRARY	4,068,607		4,068,607-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	2,831,195	32,588	2,798,607-
REVENUE CLASS SUBTOTAL	3,561,195	32,588	3,528,607-
REVENUE CATEGORY SUBTOTAL	3,561,195	32,588	3,528,607-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	124,184		124,184-
REVENUE CLASS SUBTOTAL	124,184		124,184-
REVENUE CATEGORY SUBTOTAL	124,184		124,184-
BROOKLYN PUBLIC LIBRARY	3,685,379	32,588	3,652,791-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	653,326		653,326-
00595 OTHER SERVICES/FEES	680,701		680,701-
REVENUE CLASS SUBTOTAL	1,334,027		1,334,027-
REVENUE CATEGORY SUBTOTAL	1,334,027		1,334,027-
QUEENS BOROUGH PUBLIC LIBRARY	1,334,027		1,334,027-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	87,662,682	7,030,431	80,632,251-
00596 INTRA-CITY RENTALS	819,956	672,767	147,189-
REVENUE CLASS SUBTOTAL	88,482,638	7,703,198	80,779,440-
RENTAL INCOME			
00760 RENTALS: OTHER	13,500,000	36,500,000	23,000,000
REVENUE CLASS SUBTOTAL	13,500,000	36,500,000	23,000,000
REVENUE CATEGORY SUBTOTAL	102,982,638	45,203,198	57,779,440-
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	31,795,076	31,795,076	
13902 FREE & REDUCED PRICE LUNCH	423,000,000	423,000,000	
13907 SCHOOL BREAKFAST PROGRAM	115,000,000	115,000,000	
13919 Summer Food Service Program for Children	25,482,736	18,108,427	7,374,309-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	595,277,812	587,903,503	7,374,309-
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	820,101,123	679,101,123	141,000,000-
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	344,203,848	290,781,558	53,422,290-
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	58,500,000	58,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	12,434,551	10,200,000	2,234,551-
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,685,041	1,550,000	135,041-
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	63,000,000	49,000,000	14,000,000-
REVENUE CLASS SUBTOTAL	1,419,486,412	1,208,694,530	210,791,882-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	81,000,000	81,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	70,726,850	70,726,850	
REVENUE CLASS SUBTOTAL	168,418,308	168,418,308	
REVENUE CATEGORY SUBTOTAL	2,183,182,532	1,965,016,341	218,166,191-
State Grants and Contracts-Cat			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	297,719,510	297,719,510	
27906 SPECIAL GRANTS-MISCELLANEOUS	29,500,000	19,500,000	10,000,000-
27907 P.S. AID/TEXTBOOKS	67,448,083	67,732,459	284,376
27914 Charter Schools	323,234,225	234,345,170	88,889,055-
27921 TRANSPORTATION AID	751,764,570	779,545,619	27,781,049
27923 PRIVATE EXCESS COST AID	166,901,728	188,737,646	21,835,918
27924 OCCUPATIONAL EDUCATION AID	118,181,125	155,474,681	37,293,556
29253 DATA PROCESSING PROGRAM	25,742,503	26,920,958	1,178,455

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

		MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29255	PRESCHOOL SPECIAL EDUCATION	543,653,017	543,653,017	
29260	EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261	SOFTWARE AID	17,452,869	17,519,230	66,361
29262	HARDWARE AID	11,136,981	11,801,973	664,992
29275	LIBRARY MATERIALS	7,281,737	7,309,425	27,688
29280	EDUCATION RELATED SUPPORT SVCS	31,166,186		31,166,186-
29290	HIGH COST EXCESS COST AID	247,124,600	245,545,841	1,578,759-
29292	CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295	HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356	TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358	FOUNDATION AID	9,910,573,443	10,441,577,217	531,003,774
29359	EDUCATION GRANTS	1,200,000	1,200,000	
29603	STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605	SCA BASED BUILDING AID	479,553,422	477,801,383	1,752,039-
29606	BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614	Universal Pre-Kindergarten	253,138,933	253,138,933	
29615	EDUCATION TECHNOLOGY INCENTIVE	80,668,280	32,920,846	47,747,434-
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	63,249,000	50,000,000	13,249,000-
29627	ACADEMIC IMPROVEMENT	33,333,137	41,712,719	8,379,582
REVENUE CLASS SUBTOTAL		13,717,491,481	14,151,624,759	434,133,278
MOTOR VEHICLES				
30400	STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL		334,801	334,801	
ALCOHOL AND SUBSTANCE ABUSE				
23902	SCHOOL PROGRAM GRANT	2,000,000	2,000,000	
REVENUE CLASS SUBTOTAL		2,000,000	2,000,000	
REVENUE CATEGORY SUBTOTAL		13,719,826,282	14,153,959,560	434,133,278
Non-Governmental Grants				
NONGOVT GRANTS-EDUCATION				

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
41900 PRIVATE GRANTS	53,743,164	50,000,000	3,743,164-
41905 CONSTRUCTION AUTHORITY	68,489,930	68,489,930	
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41913 UNIVERSAL SERVICE FUNDS	17,121,499		17,121,499-
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	21,384,366	6,680,201	14,704,165-
REVENUE CLASS SUBTOTAL	161,738,959	126,170,131	35,568,828-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,420,487		5,420,487-
REVENUE CLASS SUBTOTAL	5,420,487		5,420,487-
REVENUE CATEGORY SUBTOTAL	167,159,446	126,170,131	40,989,315-
DEPARTMENT OF EDUCATION	16,188,324,866	16,305,523,198	117,198,332

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	315,110,408	415,110,408	100,000,000
REVENUE CLASS SUBTOTAL	315,110,408	415,110,408	100,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	155,940,820	41,469,477	114,471,343-
REVENUE CLASS SUBTOTAL	155,940,820	41,469,477	114,471,343-
REVENUE CATEGORY SUBTOTAL	471,051,228	456,579,885	14,471,343-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,862,000	1,889,000	27,000
29359 EDUCATION GRANTS		18,800,000	18,800,000
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,705,000	39,532,000	18,827,000
MISCELLANEOUS			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
27909 STATE AID-COMMUNITY COLLEGES	250,915,017	229,381,000	21,534,017-
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	285,915,017	264,381,000	21,534,017-
REVENUE CATEGORY SUBTOTAL	306,620,017	303,913,000	2,707,017-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	12,440,843	10,515,763	1,925,080-
REVENUE CLASS SUBTOTAL	14,940,843	13,015,763	1,925,080-
REVENUE CATEGORY SUBTOTAL	14,940,843	13,015,763	1,925,080-
CITY UNIVERSITY OF NEW YORK	792,797,088	773,693,648	19,103,440-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
054 CIVILIAN COMPLAINT REVIEW BOARD

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	171,340		171,340-
REVENUE CLASS SUBTOTAL	171,340		171,340-
REVENUE CATEGORY SUBTOTAL	171,340		171,340-
CIVILIAN COMPLAINT REVIEW BOARD	171,340		171,340-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,621,000	3,300,000	2,321,000-
REVENUE CLASS SUBTOTAL	5,621,000	3,300,000	2,321,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	6,446,000	4,125,000	2,321,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	24,492,000	25,921,000	1,429,000
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	25,078,000	26,507,000	1,429,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	249,138,977	280,404,163	31,265,186
00595 OTHER SERVICES/FEES	2,607,580		2,607,580-
REVENUE CLASS SUBTOTAL	251,758,557	280,416,163	28,657,606
REVENUE CATEGORY SUBTOTAL	276,836,557	306,923,163	30,086,606
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	350,000	350,000	
REVENUE CLASS SUBTOTAL	350,000	350,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	350,000	350,000	
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,500,000	11,000,000	500,000
00848 WIRELESS /CELL PHONE SURCHARGES	32,700,000	30,500,000	2,200,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	13,500,000	15,500,000	2,000,000
00859 SUNDRIES	8,186,000	8,186,000	
REVENUE CLASS SUBTOTAL	64,886,000	65,186,000	300,000
REVENUE CATEGORY SUBTOTAL	64,886,000	65,186,000	300,000
Federal Grants and Contracts-C			
OTHER			
02000 Presidential Inauguration	506,920		506,920-
02001 United States Capitol Police	1,483,026		1,483,026-
REVENUE CLASS SUBTOTAL	1,989,946		1,989,946-
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	6,924,037	4,264,322	2,659,715-
04166 COPS UNIVERSAL HIRING	6,829,865		6,829,865-
04188 PUBLIC SAFETY PARTNERSHIP AND COMMUNITY	2,337,330		2,337,330-
04229 PROJECT SAFE NEIGHBORHOODS	222,402		222,402-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	1,274,875		1,274,875-
04261 JUSTICE ASSISTANCE GRANT FUNDS	928,881		928,881-
04264 Forensic DNA Backlog Reduction Program	204,652		204,652-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,300		6,300-
04278 Economic High-Tech & Cyber Crime Prevent	386,543		386,543-
04283 Equitable Sharing Program	22,047,878	10,205,319	11,842,559-
04294 National Sexual Assault Kit Initiative	552,061		552,061-
04299 Congressionally Recommended	6,428,182		6,428,182-
04301 Shepard and Byrd Hate Crimes Program	75,212		75,212-
04302 Missing Alzheimer's Disease Patient Assi	65,041		65,041-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	48,283,259	14,469,641	33,813,618-
STATE			
04017 UNITED NATIONS + CONSULATE	55,680,146	7,000,000	48,680,146-
REVENUE CLASS SUBTOTAL	55,680,146	7,000,000	48,680,146-
TRANSPORTATION			
16145 Motor Carrier Safety Assistance High Pri	199,253		199,253-
REVENUE CLASS SUBTOTAL	199,253		199,253-
TREASURY			
03204 Asset Forfeitures	4,246,190	2,180,936	2,065,254-
REVENUE CLASS SUBTOTAL	4,246,190	2,180,936	2,065,254-
EXECUTIVE			
03500 High Intensity Drug Trafficking Areas Pr	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	480,787		480,787-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	17,212,398		17,212,398-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,248,496		1,248,496-
03279 SECURING THE CITIES	8,571,208		8,571,208-
03280 PORT SECURITY	11,644,970		11,644,970-
03281 RAIL AND TRANSIT SECURITY	15,958,728		15,958,728-
03304 FEMA Sandy E Buildings and Equipment	2,116,256		2,116,256-
04244 URBAN AREAS SECURITY INITIATIVE	176,253,640	7,700,000	168,553,640-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	41,522		41,522-
REVENUE CLASS SUBTOTAL	233,528,005	7,700,000	225,828,005-
REVENUE CATEGORY SUBTOTAL	344,926,799	31,350,577	313,576,222-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	41,755,346		41,755,346-
29978 STATE AID-PENSION REIMBURSEMNT	13,790,039	13,790,039	
29982 NYS DORMITORY AUTHORITY GRANT	12,809,908		12,809,908-
REVENUE CLASS SUBTOTAL	68,355,293	13,790,039	54,565,254-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	2,222,899		2,222,899-
29853 AID TO CRIME LABS	628,717	536,208	92,509-
29854 AID TO LAW ENFORCEMENT	969,455		969,455-
29870 GUN INTERDICTION PROGRAM	38,916		38,916-
29873 MOTOR VEHICLE THEFT INSU FRAUD	463,257		463,257-
REVENUE CLASS SUBTOTAL	4,323,244	536,208	3,787,036-
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			
30400 STOP DRIVING WHILE INTOXICATED	99,052		99,052-
30402 BUCKLE UP NEW YORK PROGRAM	423,818		423,818-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	172,517		172,517-
REVENUE CLASS SUBTOTAL	695,387		695,387-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	200,000	132,000	68,000-
REVENUE CLASS SUBTOTAL	200,000	132,000	68,000-
STATE			

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
30005 Communications Improvement	11,910,021		11,910,021-
30555 STATE EMERGENCY AID	131,250		131,250-
REVENUE CLASS SUBTOTAL	12,041,271		12,041,271-
TRANSPORTATION			
21958 HIGHWAY SAFETY	4,165,866		4,165,866-
23801 HIGHWAY EMERGENCY LOCAL PATROL	32,239		32,239-
REVENUE CLASS SUBTOTAL	4,198,105		4,198,105-
REVENUE CATEGORY SUBTOTAL	89,877,100	14,522,047	75,355,053-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	20,570,840		20,570,840-
REVENUE CLASS SUBTOTAL	20,570,840		20,570,840-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,993,891		1,993,891-
44010 TA-FARE EVASION OVERTIME	3,608,452		3,608,452-
44011 COMMUNITY ORIENTED POLICING SV	431,347		431,347-
44038 FORD WARRANTY PROGRAM	619,294		619,294-
44049 GMC-CHEVROLET IMPALA	73,953		73,953-
44061 NON-GOVERNMENTAL GRANTS	583,798		583,798-
REVENUE CLASS SUBTOTAL	7,310,735		7,310,735-
REVENUE CATEGORY SUBTOTAL	27,881,575		27,881,575-
POLICE DEPARTMENT	811,204,031	422,456,787	388,747,244-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,737,000	1,200,000	537,000-
REVENUE CLASS SUBTOTAL	1,737,000	1,200,000	537,000-
REVENUE CATEGORY SUBTOTAL	1,737,000	1,200,000	537,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	137,593,000	105,077,000	32,516,000-
REVENUE CLASS SUBTOTAL	137,593,000	105,077,000	32,516,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,004,548	5,565	998,983-
REVENUE CLASS SUBTOTAL	1,004,548	5,565	998,983-
RENTAL INCOME			
00760 RENTALS: OTHER		2,165,000	2,165,000
REVENUE CLASS SUBTOTAL		2,165,000	2,165,000
REVENUE CATEGORY SUBTOTAL	138,597,548	107,247,565	31,349,983-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	6,919,923		6,919,923-
REVENUE CLASS SUBTOTAL	6,919,923		6,919,923-
TRANSPORTATION			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
06919 Pipeline Emergency Response Grant	27,852		27,852-
REVENUE CLASS SUBTOTAL	27,852		27,852-
HEALTH & HUMAN SERVICES			
15647 SEFA Federal Contracts-Health	11,754,709	12,827,681	1,072,972
15648 Non-SEFA Federal Contracts-Health	16,396,498	17,570,239	1,173,741
REVENUE CLASS SUBTOTAL	28,151,207	30,397,920	2,246,713
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	225,000		225,000-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	2,530,569		2,530,569-
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,133,153	648,750	1,484,403-
03280 PORT SECURITY	7,764,393	1,196,720	6,567,673-
03304 FEMA Sandy E Buildings and Equipment	1,018,240		1,018,240-
03305 FEMA Sandy F Utilities	12,201,427	2,722,231	9,479,196-
04244 URBAN AREAS SECURITY INITIATIVE	27,061,481	14,340,257	12,721,224-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	31,948,655	10,918,652	21,030,003-
REVENUE CLASS SUBTOTAL	84,882,918	29,826,610	55,056,308-
REVENUE CATEGORY SUBTOTAL	119,981,900	60,224,530	59,757,370-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	55,171		55,171-
29978 STATE AID-PENSION REIMBURSEMNT	16,654,234	16,654,234	
29982 NYS DORMITORY AUTHORITY GRANT	309,986		309,986-
30906 LOCAL GOVERNMENT RECORDS MGMT	72,750		72,750-
REVENUE CLASS SUBTOTAL	17,092,141	16,654,234	437,907-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	149,606		149,606-
REVENUE CLASS SUBTOTAL	149,606		149,606-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	635,441		635,441-
30555 STATE EMERGENCY AID	73,828		73,828-
REVENUE CLASS SUBTOTAL	1,698,269	989,000	709,269-
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	19,786,017	18,489,235	1,296,782-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	256,978,380	400,488,729	143,510,349
44061 NON-GOVERNMENTAL GRANTS	873,391		873,391-
REVENUE CLASS SUBTOTAL	257,851,771	400,488,729	142,636,958
REVENUE CATEGORY SUBTOTAL	257,851,771	400,488,729	142,636,958
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	707,885	708,794	909
REVENUE CLASS SUBTOTAL	707,885	708,794	909
REVENUE CATEGORY SUBTOTAL	707,885	708,794	909
FIRE DEPARTMENT	538,662,121	588,358,853	49,696,732

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	678,205	853,816	175,611
REVENUE CLASS SUBTOTAL	678,205	853,816	175,611
REVENUE CATEGORY SUBTOTAL	678,205	853,816	175,611
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	435,000	435,000	
REVENUE CLASS SUBTOTAL	435,000	435,000	
REVENUE CATEGORY SUBTOTAL	435,000	435,000	
DEPARTMENT OF VETERANS' SERVICES	1,113,205	1,288,816	175,611

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	162,258	142,511	19,747-
00595 OTHER SERVICES/FEES	6,816,120	6,167,378	648,742-
REVENUE CLASS SUBTOTAL	6,978,378	6,309,889	668,489-
REVENUE CATEGORY SUBTOTAL	6,978,378	6,309,889	668,489-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	344,168	344,168	
REVENUE CLASS SUBTOTAL	344,168	344,168	
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	23,243,202	23,243,202	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	18,965,055	18,965,055	
11959 FOSTER CARE TITLE IV-E	85,515,957	160,574,822	75,058,865
11960 TITLE IV-E - PROTECTIVE SERVICES	28,967,390	51,525,698	22,558,308
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	59,683,655	84,272,125	24,588,470
11962 ADOPTION ASSISTANCE	102,360,044	102,360,044	
11963 INDEPENDENT LIVING	7,220,786	7,220,786	
11966 CHILD CARE & DEVEL.BLOCK GRANT	1,420,432,463	512,629,057	907,803,406-
11967 TITLE XX SOC.SERV.BLOCK GRANT	18,005,011	18,005,011	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	1,291,074	1,291,074	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811		22,515,811-
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	84,256,731	84,256,731	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	134,546,060	134,546,060	
15609 ADOPTION INCENTIVE PAYMENTS	25,000		25,000-
15645 Guardianship Assistance	2,920,187	2,920,187	
REVENUE CLASS SUBTOTAL	2,063,329,645	1,255,191,071	808,138,574-
REVENUE CATEGORY SUBTOTAL	2,063,673,813	1,255,535,239	808,138,574-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,619		74,619-
REVENUE CLASS SUBTOTAL	74,619		74,619-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,198,121		4,198,121-
REVENUE CLASS SUBTOTAL	4,198,121		4,198,121-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,251,000	2,251,000	
25913 STATE DOSS FRINGE BENEFITS	128,208,885	128,208,885	
26001 Safe Harbour for Exploited Children	50,000	50,000	
26063 FOSTER CARE BLOCK GRANT	216,726,203	189,239,820	27,486,383-
26066 ADOPTION	80,888,116	80,888,116	
26071 SAFETY-NET	59,749	59,749	
26075 100% STATE	4,807,113	1,111,588	3,695,525-
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26090 STATE PREVENTIVE SERVICES	574,314,501	479,582,828	94,731,673-
REVENUE CLASS SUBTOTAL	1,011,881,679	885,968,098	125,913,581-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
YOUTH			
30850 NON-SECURE DETENTION SERVICES	3,291,889	3,291,889	
30851 SECURE DETENTION SERVICES	41,073,218	41,073,218	
REVENUE CLASS SUBTOTAL	44,365,107	44,365,107	
REVENUE CATEGORY SUBTOTAL	1,060,519,526	930,333,205	130,186,321-
ADMIN FOR CHILDREN'S SERVICES	3,134,590,717	2,195,597,333	938,993,384-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	2,613,652	2,561,208	52,444-
00595 OTHER SERVICES/FEES	3,406,096	2,028,089	1,378,007-
00596 INTRA-CITY RENTALS	140,436		140,436-
REVENUE CLASS SUBTOTAL	6,160,184	4,589,297	1,570,887-
REVENUE CATEGORY SUBTOTAL	6,385,184	4,814,297	1,570,887-
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	74,203,687	72,697,802	1,505,885-
11971 FOOD STAMPS	25,578,722	25,129,749	448,973-
11983 TRAINING	2,342,378	2,208,390	133,988-
11986 FOOD STAMP ADMINISTRATION	108,369,919	96,104,416	12,265,503-
REVENUE CLASS SUBTOTAL	210,494,706	196,140,357	14,354,349-
COMMERCE			
03066 Economic Adjustment Assistance	6,561,988	1,676,017	4,885,971-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,561,988	1,676,017	4,885,971-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	3,311,711		3,311,711-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	1,642,904		1,642,904-
REVENUE CLASS SUBTOTAL	40,161,523	35,206,908	4,954,615-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	69,996,735	39,302,064	30,694,671-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	160,831,753	156,980,672	3,851,081-
11914 TANF - FRINGE BENEFITS	115,259,219	115,259,219	
11919 MEDICAL ASSISTANCE PROGRAM	43,030,524	43,252,742	222,218
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	721,564,571	498,841,993	222,722,578-
11958 TANF--EMERGENCY ASSISTANCE	163,258,433	141,743,485	21,514,948-
11967 TITLE XX SOC.SERV.BLOCK GRANT	48,421,483	48,614,670	193,187
11968 TEMP.ASST NEEDY FAMILY 100%FED	189,010	277,843	88,833
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	441,959	441,959	
11980 MEDICAL ASSISTANCE PROGRAM	207,972,600	205,216,982	2,755,618-
11981 CHILD SUPPORT ADMINISTRATION	71,501,877	65,159,316	6,342,561-
11985 TANF EMPLOYMENT ADMINISTRATION	68,330,685	68,312,202	18,483-
11987 SPECIAL PROJECTS	4,387,783	4,387,783	
11988 TANF-SAFETY NET	23,236,811	23,236,811	
13052 Elder Abuse Prevention Intervention Proj	2,956,784		2,956,784-
REVENUE CLASS SUBTOTAL	1,701,380,227	1,411,027,741	290,352,486-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	483,731		483,731-
REVENUE CLASS SUBTOTAL	483,731		483,731-
REVENUE CATEGORY SUBTOTAL	1,959,082,175	1,644,051,023	315,031,152-
State Grants and Contracts-Cat			
SOCIAL SERVICES			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

		MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
23900	MEDICAID-HEALTH & MEDICAL CARE	66,472,668	66,505,125	32,457
25913	STATE DOSS FRINGE BENEFITS	58,396,481	58,396,481	
26003	SHELTERS	14,079,271	14,079,271	
26065	PROTECTIVE SERVICES	59,786,673	58,900,680	885,993-
26071	SAFETY-NET	599,641,037	318,757,062	280,883,975-
26072	WORK NOW	115,492,116	75,205,352	40,286,764-
26076	ADMINISTRATION	367,447	367,447	
26079	EMERGENCY ASSIST FOR ADULT	31,513,882	20,264,071	11,249,811-
26081	WELFARE TO WORK	231,620	231,620	
26085	TRAINING	2,466,530	2,457,581	8,949-
26087	MEDICAL ASSISTANCE ADMINISTRAT	229,535,948	225,892,856	3,643,092-
26088	CHILD SUPPORT ADMINISTRATION	308		308-
26095	SPECIAL PROJECTS	50,500,000	17,000,000	33,500,000-
26097	GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL		1,228,590,253	858,163,818	370,426,435-
REVENUE CATEGORY SUBTOTAL		1,228,590,253	858,163,818	370,426,435-
DEPARTMENT OF SOCIAL SERVICES		3,236,388,652	2,549,360,178	687,028,474-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	573,326	518,390	54,936-
00595 OTHER SERVICES/FEES	7,108,141	6,577,485	530,656-
REVENUE CLASS SUBTOTAL	7,681,467	7,095,875	585,592-
REVENUE CATEGORY SUBTOTAL	7,681,467	7,095,875	585,592-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	10,553,851		10,553,851-
11950 SUPPORTIVE HOUSING PROGRAM	948,130		948,130-
50007 Continuum of Care Program	4,896,906	4,541,906	355,000-
REVENUE CLASS SUBTOTAL	16,398,887	4,541,906	11,856,981-
JUSTICE			
04307 Body Worn Camera Policy and Implementati	929,017		929,017-
REVENUE CLASS SUBTOTAL	929,017		929,017-
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	46,621,403	46,610,829	10,574-
11906 TANF - ADMINISTRATIVE EXPENSES	22,083,562	22,453,048	369,486
11914 TANF - FRINGE BENEFITS	1,784,093	1,784,093	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	587,588,738	582,186,339	5,402,399-
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	306,130		306,130-
REVENUE CLASS SUBTOTAL	658,383,926	653,034,309	5,349,617-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	679,158,830	661,023,215	18,135,615-
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,564,337	1,564,337	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	107,284,914	108,772,012	1,487,098
26075 100% STATE	1,112,898,765	101,953,659	1,010,945,106-
REVENUE CLASS SUBTOTAL	1,290,740,115	281,282,107	1,009,458,008-
REVENUE CATEGORY SUBTOTAL	1,290,740,115	281,282,107	1,009,458,008-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	1,980,580,412	949,401,197	1,031,179,215-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	450,000	450,000	
REVENUE CLASS SUBTOTAL	450,000	450,000	
REVENUE CATEGORY SUBTOTAL	450,000	450,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	338,314	111,864	226,450-
REVENUE CLASS SUBTOTAL	338,314	111,864	226,450-
REVENUE CATEGORY SUBTOTAL	9,838,314	9,611,864	226,450-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	
00859 SUNDRIES	1,801,000	1,801,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	447,926	215,328	232,598-
04284 Protecting Inmates and Safeguarding Comm	75,000		75,000-
04296 Comprehensive Opioid Abuse Site-Based Pr	10,000	586,120	576,120
04298 Children of Incarcerated Parents	386,356		386,356-
04307 Body Worn Camera Policy and Implementati	1,999,996		1,999,996-
REVENUE CLASS SUBTOTAL	2,919,278	801,448	2,117,830-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	3,673,278	1,555,448	2,117,830-
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	
MENTAL HEALTH			
23949 STATE AID MENTAL HEALTH	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	1,139,000	1,049,000	90,000-
Non-Governmental Grants			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	633,104		633,104-
REVENUE CLASS SUBTOTAL	633,104		633,104-
REVENUE CATEGORY SUBTOTAL	633,104		633,104-
DEPARTMENT OF CORRECTION	17,567,696	14,500,312	3,067,384-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	50,392		50,392-
REVENUE CLASS SUBTOTAL	50,392		50,392-
REVENUE CATEGORY SUBTOTAL	50,392		50,392-
BOARD OF CORRECTION	50,392		50,392-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	92,324,631	87,040,682	5,283,949-
REVENUE CLASS SUBTOTAL	92,324,631	87,040,682	5,283,949-
REVENUE CATEGORY SUBTOTAL	92,324,631	87,040,682	5,283,949-
State Grants and Contracts-Cat			
EDUCATION			
29605 SCA BASED BUILDING AID	1,144,807,876	1,195,279,067	50,471,191
REVENUE CLASS SUBTOTAL	1,144,807,876	1,195,279,067	50,471,191
STATE			
30553 INDIGENT LEGAL SERVICES FUND	222,419	273,242	50,823
REVENUE CLASS SUBTOTAL	222,419	273,242	50,823
REVENUE CATEGORY SUBTOTAL	1,145,030,295	1,195,552,309	50,522,014
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-HIGHWAYS & STS			
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	13,572,654		13,572,654-
REVENUE CLASS SUBTOTAL	13,572,654		13,572,654-
NONGOVT GRANTS-HEALTH/HOSPITAL			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
37951 HHC - REIMBURSEMENT	40,000,000	40,000,000	
REVENUE CLASS SUBTOTAL	40,000,000	40,000,000	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	140,000,000	252,000,000	112,000,000
REVENUE CLASS SUBTOTAL	140,000,000	252,000,000	112,000,000
REVENUE CATEGORY SUBTOTAL	193,572,654	370,867,000	177,294,346
MISCELLANEOUS	1,430,927,580	1,653,459,991	222,532,411

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	159,944,775	102,385,663	57,559,112-
REVENUE CLASS SUBTOTAL	159,944,775	102,385,663	57,559,112-
REVENUE CATEGORY SUBTOTAL	159,944,775	102,385,663	57,559,112-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	638,332	490,873	147,459-
REVENUE CLASS SUBTOTAL	638,332	490,873	147,459-
REVENUE CATEGORY SUBTOTAL	638,332	490,873	147,459-
DEBT SERVICE	160,583,107	102,876,536	57,706,571-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,540		74,540-
REVENUE CLASS SUBTOTAL	74,540		74,540-
REVENUE CATEGORY SUBTOTAL	74,540		74,540-
CITY CLERK	5,941,540	5,867,000	74,540-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	41,830		41,830-
REVENUE CLASS SUBTOTAL	41,830		41,830-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	2,166,217	515,251	1,650,966-
REVENUE CLASS SUBTOTAL	2,906,357	515,251	2,391,106-
REVENUE CATEGORY SUBTOTAL	2,948,187	515,251	2,432,936-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	95,932		95,932-
REVENUE CLASS SUBTOTAL	95,932		95,932-
REVENUE CATEGORY SUBTOTAL	95,932		95,932-
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			
HOUSING AND URBAN DEVELOPMENT			
01243 Older Adults Home Modification Grant Pro	173,119	601,958	428,839

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	173,119	601,958	428,839
JUSTICE			
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	57,708		57,708-
REVENUE CLASS SUBTOTAL	57,708		57,708-
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,267,302	1,388,734	121,432
11922 TITLE V SEN COM SER EMP PROGM.	3,136,216	3,579,495	443,279
REVENUE CLASS SUBTOTAL	4,403,518	4,968,229	564,711
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	24,849,277	26,143,415	1,294,138
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	14,293,719	4,022,905
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	22,316,334	9,035,364	13,280,970-
11980 MEDICAL ASSISTANCE PROGRAM	4,140,423	3,652,258	488,165-
12508 HEALTH INSURANCE ASSISTANCE PM	728,396	583,746	144,650-
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	746,227	452,940	293,287-
15602 AGING TITLE IV & II DESCRETIONARY PGM	705,326	543,444	161,882-
REVENUE CLASS SUBTOTAL	78,210,705	69,158,794	9,051,911-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,964,554	1,698,359	266,195-
15705 AmeriCorps Senior Demonstration Program	3,236,160	750,121	2,486,039-
REVENUE CLASS SUBTOTAL	5,200,714	2,448,480	2,752,234-
REVENUE CATEGORY SUBTOTAL	88,045,764	77,177,461	10,868,303-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
OTHER			
29970 STATE AID	29,600		29,600-
REVENUE CLASS SUBTOTAL	29,600		29,600-
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	37,847,742	22,561,076	15,286,666-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	58,601,159	43,314,493	15,286,666-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	303,353	303,353	
REVENUE CLASS SUBTOTAL	303,353	303,353	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	302,064	343,500	41,436
REVENUE CLASS SUBTOTAL	302,064	343,500	41,436
REVENUE CATEGORY SUBTOTAL	59,631,980	44,357,150	15,274,830-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	763,750	495,227	268,523-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	763,750	495,227	268,523-
REVENUE CATEGORY SUBTOTAL	763,750	495,227	268,523-
DEPARTMENT FOR THE AGING	152,485,613	123,545,089	28,940,524-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	44,732	49,601	4,869
REVENUE CLASS SUBTOTAL	44,732	49,601	4,869
RENTAL INCOME			
00760 RENTALS: OTHER	154,000	184,000	30,000
REVENUE CLASS SUBTOTAL	154,000	184,000	30,000
REVENUE CATEGORY SUBTOTAL	198,732	233,601	34,869
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03308 FEMA Direct Administrative Cost	808,126		808,126-
REVENUE CLASS SUBTOTAL	808,126		808,126-
REVENUE CATEGORY SUBTOTAL	808,126		808,126-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,390		74,390-
REVENUE CLASS SUBTOTAL	74,390		74,390-
REVENUE CATEGORY SUBTOTAL	74,390		74,390-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	618,278		618,278-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	618,278		618,278-
REVENUE CATEGORY SUBTOTAL	618,278		618,278-
DEPARTMENT OF CULTURAL AFFAIRS	1,699,526	233,601	1,465,925-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	208,000		208,000-
REVENUE CLASS SUBTOTAL	208,000		208,000-
REVENUE CATEGORY SUBTOTAL	408,000	200,000	208,000-
FINANCIAL INFORMATION SERVICE AGENCY	408,000	200,000	208,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	2,785,000	185,000	2,600,000-
REVENUE CLASS SUBTOTAL	2,785,000	185,000	2,600,000-
REVENUE CATEGORY SUBTOTAL	2,785,000	185,000	2,600,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	6,600,000		6,600,000-
REVENUE CLASS SUBTOTAL	6,600,000		6,600,000-
REVENUE CATEGORY SUBTOTAL	6,600,000		6,600,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	3,739,087		3,739,087-
04299 Congressionally Recommended	1,754,546		1,754,546-
04306 Swift, Certain, and Fair Supervision Pro	200,000		200,000-
REVENUE CLASS SUBTOTAL	5,693,633		5,693,633-
REVENUE CATEGORY SUBTOTAL	6,193,633		6,193,633-
State Grants and Contracts-Cat			
OTHER			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
128 OFFICE OF CRIMINAL JUSTICE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29970 STATE AID	138,045,308	450,710	137,594,598-
REVENUE CLASS SUBTOTAL	138,045,308	450,710	137,594,598-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	22,054,973	11,055,073	10,999,900-
REVENUE CLASS SUBTOTAL	22,054,973	11,055,073	10,999,900-
STATE			
30553 INDIGENT LEGAL SERVICES FUND	75,826,000	75,801,000	25,000-
REVENUE CLASS SUBTOTAL	75,826,000	75,801,000	25,000-
REVENUE CATEGORY SUBTOTAL	235,926,281	87,306,783	148,619,498-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	10,000		10,000-
REVENUE CLASS SUBTOTAL	10,000		10,000-
REVENUE CATEGORY SUBTOTAL	10,000		10,000-
OFFICE OF CRIMINAL JUSTICE	251,514,914	87,491,783	164,023,131-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	158,000	108,000	50,000-
REVENUE CLASS SUBTOTAL	158,000	108,000	50,000-
REVENUE CATEGORY SUBTOTAL	158,000	108,000	50,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,400,107		1,400,107-
REVENUE CLASS SUBTOTAL	1,400,107		1,400,107-
REVENUE CATEGORY SUBTOTAL	1,400,107		1,400,107-
OFFICE OF PAYROLL ADMINISTRATION	2,141,107	691,000	1,450,107-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	9,700,000	7,120,000	2,580,000-
REVENUE CLASS SUBTOTAL	9,700,000	7,120,000	2,580,000-
REVENUE CATEGORY SUBTOTAL	9,700,000	7,120,000	2,580,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
Federal Grants and Contracts-C			
INTERIOR			
03140 Save Americas's Treasures	88,670		88,670-
REVENUE CLASS SUBTOTAL	88,670		88,670-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	416,288		416,288-
REVENUE CLASS SUBTOTAL	416,288		416,288-
REVENUE CATEGORY SUBTOTAL	504,958		504,958-
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	74,213		74,213-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	74,213		74,213-
REVENUE CATEGORY SUBTOTAL	74,213		74,213-
LANDMARKS PRESERVATION COMM.	10,288,171	7,129,000	3,159,171-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	39,454,000	38,748,000	706,000-
REVENUE CLASS SUBTOTAL	39,454,000	38,748,000	706,000-
REVENUE CATEGORY SUBTOTAL	39,454,000	38,748,000	706,000-
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	8,500,000	11,600,000	3,100,000
REVENUE CLASS SUBTOTAL	8,500,000	11,600,000	3,100,000
REVENUE CATEGORY SUBTOTAL	8,500,000	11,600,000	3,100,000
NYC TAXI AND LIMOUSINE COMM	57,454,000	59,848,000	2,394,000

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EQUAL EMPLOYMENT OPPORTUNITY			
15924 EQUAL EMPLOY OPPORT COMM GRANT	683,000	691,000	8,000
REVENUE CLASS SUBTOTAL	683,000	691,000	8,000
REVENUE CATEGORY SUBTOTAL	683,000	691,000	8,000
COMMISSION ON HUMAN RIGHTS	683,000	691,000	8,000

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,315,882	2,012,309	2,303,573-
REVENUE CLASS SUBTOTAL	4,315,882	2,012,309	2,303,573-
REVENUE CATEGORY SUBTOTAL	4,315,882	2,012,309	2,303,573-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,769,322	3,769,322	
REVENUE CLASS SUBTOTAL	3,769,322	3,769,322	
HOUSING AND URBAN DEVELOPMENT			
50012 Youth Homelessness Systems Improvement G	194,324	450,814	256,490
REVENUE CLASS SUBTOTAL	194,324	450,814	256,490
JUSTICE			
04277 Title V Delinquency Prevention	120,349	259,722	139,373
04298 Children of Incarcerated Parents	76,868	230,605	153,737
REVENUE CLASS SUBTOTAL	197,217	490,327	293,110
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	17,511,855	17,643,380	131,525
16151 W.I.A. IN SCHOOL YOUTH	10,775,849	8,388,052	2,387,797-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	784,338	3,040,610	2,256,272
REVENUE CLASS SUBTOTAL	29,072,042	29,072,042	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	28,545,251	28,545,251	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
15905 COMMUNITY SERVICE BLOCK GRANT	70,087,253	35,407,640	34,679,613-
REVENUE CLASS SUBTOTAL	98,632,504	63,952,891	34,679,613-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	2,212,662	8,087	2,204,575-
REVENUE CLASS SUBTOTAL	2,212,662	8,087	2,204,575-
REVENUE CATEGORY SUBTOTAL	134,078,071	97,743,483	36,334,588-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID		125,000	125,000
REVENUE CLASS SUBTOTAL		125,000	125,000
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	1,748,903		1,748,903-
REVENUE CLASS SUBTOTAL	1,748,903		1,748,903-
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	10,820,368	10,616,621	203,747-
29976 RUNAWAY & HOMELESS YOUTH	1,708,294	1,857,790	149,496
30855 TRANSITIONAL INDEPENDENT LIVIN	2,358,706	2,060,523	298,183-
REVENUE CLASS SUBTOTAL	14,887,368	14,534,934	352,434-
REVENUE CATEGORY SUBTOTAL	16,636,271	14,659,934	1,976,337-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	30,000	55,000	25,000

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	30,000	55,000	25,000
REVENUE CATEGORY SUBTOTAL	30,000	55,000	25,000
DEPARTMENT OF YOUTH & COMMUNITY DEV	155,060,224	114,470,726	40,589,498-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	269,675	269,675	
REVENUE CLASS SUBTOTAL	269,675	269,675	
REVENUE CATEGORY SUBTOTAL	269,675	269,675	
OFFICE OF COLLECTIVE BARGAINING	269,675	269,675	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	145,694		145,694-
REVENUE CLASS SUBTOTAL	145,694		145,694-
REVENUE CATEGORY SUBTOTAL	145,694		145,694-
MANHATTAN COMMUNITY BOARD #1	145,694		145,694-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	80,963		80,963-
REVENUE CLASS SUBTOTAL	80,963		80,963-
REVENUE CATEGORY SUBTOTAL	80,963		80,963-
MANHATTAN COMMUNITY BOARD #2	80,963		80,963-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	11,814		11,814-
REVENUE CLASS SUBTOTAL	11,814		11,814-
REVENUE CATEGORY SUBTOTAL	11,814		11,814-
MANHATTAN COMMUNITY BOARD #3	11,814		11,814-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	142,811		142,811-
REVENUE CLASS SUBTOTAL	142,811		142,811-
REVENUE CATEGORY SUBTOTAL	142,811		142,811-
MANHATTAN COMMUNITY BOARD #6	142,811		142,811-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
384 BRONX COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	70,777		70,777-
REVENUE CLASS SUBTOTAL	70,777		70,777-
REVENUE CATEGORY SUBTOTAL	70,777		70,777-
QUEENS COMMUNITY BOARD #1	70,777		70,777-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,729		1,729-
REVENUE CLASS SUBTOTAL	1,729		1,729-
REVENUE CATEGORY SUBTOTAL	1,729		1,729-
QUEENS COMMUNITY BOARD #3	1,729		1,729-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	302,000	302,000	
REVENUE CLASS SUBTOTAL	302,000	302,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	15,936,933	6,338,025	9,598,908-
REVENUE CLASS SUBTOTAL	15,936,933	6,338,025	9,598,908-
REVENUE CATEGORY SUBTOTAL	16,238,933	6,640,025	9,598,908-
State Grants and Contracts-Cat			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,175,640	14,890,236	285,404-
REVENUE CLASS SUBTOTAL	15,175,640	14,890,236	285,404-
REVENUE CATEGORY SUBTOTAL	15,175,640	14,890,236	285,404-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,150,000		3,150,000-
REVENUE CLASS SUBTOTAL	3,150,000		3,150,000-
REVENUE CATEGORY SUBTOTAL	3,150,000		3,150,000-
DEPARTMENT OF PROBATION	34,564,573	21,530,261	13,034,312-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	12,766,908	3,968,757	8,798,151-
REVENUE CLASS SUBTOTAL	12,776,763	3,978,612	8,798,151-
REVENUE CATEGORY SUBTOTAL	12,826,763	4,028,612	8,798,151-
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	296,744	198,947	97,797-
REVENUE CLASS SUBTOTAL	296,744	198,947	97,797-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	33,360		33,360-
REVENUE CLASS SUBTOTAL	33,360		33,360-
LABOR			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
16149 WORKFORCE INVESTMENT ACT - ADULT	59,513,283	25,609,756	33,903,527-
16152 W.I.A. DISLOCATED WORKERS	31,243,233	14,019,162	17,224,071-
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	9,518,050	5,060,874	4,457,176-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	224,954		224,954-
16162 W.I.A. National Emergency	179,869		179,869-
REVENUE CLASS SUBTOTAL	100,679,389	44,689,792	55,989,597-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	645,403		645,403-
REVENUE CLASS SUBTOTAL	645,403		645,403-
SMALL BUSINESS			
01401 Congressional Grants	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	13,622		13,622-
09406 Climate Pollution Reduction Grants	385,000		385,000-
REVENUE CLASS SUBTOTAL	398,622		398,622-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	640,000		640,000-
03304 FEMA Sandy E Buildings and Equipment	265,296		265,296-
REVENUE CLASS SUBTOTAL	905,296		905,296-
REVENUE CATEGORY SUBTOTAL	104,958,814	44,888,739	60,070,075-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	100,000		100,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
DEPARTMENT OF SMALL BUSINESS SERVICES	117,985,577	49,017,351	68,968,226-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	87,096,250	22,221,250	64,875,000-
REVENUE CLASS SUBTOTAL	87,096,250	22,221,250	64,875,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	3,066,278	2,201,138	865,140-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	3,067,370	2,202,230	865,140-
RENTAL INCOME			
00760 RENTALS: OTHER	13,776,000	12,404,000	1,372,000-
REVENUE CLASS SUBTOTAL	13,776,000	12,404,000	1,372,000-
REVENUE CATEGORY SUBTOTAL	103,939,620	36,827,480	67,112,140-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	3,106,000	1,106,000	2,000,000-
REVENUE CLASS SUBTOTAL	3,106,000	1,106,000	2,000,000-
REVENUE CATEGORY SUBTOTAL	3,106,000	1,106,000	2,000,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	3,100,000	3,100,000	
00859 SUNDRIES	2,065,000	565,000	1,500,000-
REVENUE CLASS SUBTOTAL	5,165,000	3,665,000	1,500,000-
REVENUE CATEGORY SUBTOTAL	5,165,000	3,665,000	1,500,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	198,330,478	38,551,491	159,778,987-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,506,486	35,956	2,470,530-
50000 SECTION 8 ADMIN FEES - VOUCHER	762,209,915	607,682,529	154,527,386-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	9,192,452	7,220,415	1,972,037-
50002 Continuum of Care - Shelter Plus Care	51,000,692	50,924,515	76,177-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	6,123,659	5,749,962	373,697-
50008 Family Self-Sufficiency Program	2,624,891	1,627,436	997,455-
50009 Mainstream Vouchers	2,671,730	1,634,302	1,037,428-
50011 Emergency Housing Vouchers	3,949,640		3,949,640-
REVENUE CLASS SUBTOTAL	1,038,609,943	713,426,606	325,183,337-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	495,862	495,862	
REVENUE CLASS SUBTOTAL	495,862	495,862	
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	145,663	349,605	203,942
03287 Cooperating Technical Partners	165,124		165,124-
04244 URBAN AREAS SECURITY INITIATIVE	180,528	18,479	162,049-
REVENUE CLASS SUBTOTAL	491,315	368,084	123,231-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,039,597,120	714,290,552	325,306,568-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	2,084,875		2,084,875-
REVENUE CLASS SUBTOTAL	2,084,875		2,084,875-
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	3,159,875	1,075,000	2,084,875-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	749,499		749,499-
44061 NON-GOVERNMENTAL GRANTS	5,846,630	625,000	5,221,630-
REVENUE CLASS SUBTOTAL	6,596,129	625,000	5,971,129-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	8,373,679	7,523,378	850,301-
44501 NYC HOUSING & URBAN DEVELOPMENT	948,812	276,776	672,036-
REVENUE CLASS SUBTOTAL	9,322,491	7,800,154	1,522,337-
REVENUE CATEGORY SUBTOTAL	15,918,620	8,425,154	7,493,466-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	35,851,760	40,291,536	4,439,776

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	35,851,760	40,291,536	4,439,776
REVENUE CATEGORY SUBTOTAL	35,851,760	40,291,536	4,439,776
HOUSING PRESERVATION AND DEVELOPMENT	1,206,821,995	805,764,722	401,057,273-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,350,000	3,454,000	896,000-
REVENUE CLASS SUBTOTAL	4,350,000	3,454,000	896,000-
PERMITS			
00250 PERMITS - GENERAL	35,300,000	38,096,000	2,796,000
00251 CONSTRUCTION PERMITS	182,623,000	182,623,000	
REVENUE CLASS SUBTOTAL	217,923,000	220,719,000	2,796,000
REVENUE CATEGORY SUBTOTAL	222,273,000	224,173,000	1,900,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,461,000	45,941,000	1,480,000
00476 ADMINISTRATIVE SERV TO PUBLIC	345,000	345,000	
REVENUE CLASS SUBTOTAL	44,806,000	46,286,000	1,480,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,045,825		1,045,825-
REVENUE CLASS SUBTOTAL	1,045,825		1,045,825-
REVENUE CATEGORY SUBTOTAL	45,851,825	46,286,000	434,175
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	114,500,000	80,720,000	33,780,000-
REVENUE CLASS SUBTOTAL	114,500,000	80,720,000	33,780,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	114,500,000	80,720,000	33,780,000-
DEPARTMENT OF BUILDINGS	382,624,825	351,179,000	31,445,825-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	730,000	730,000	
REVENUE CLASS SUBTOTAL	730,000	730,000	
PERMITS			
00250 PERMITS - GENERAL	12,473,000	12,473,000	
REVENUE CLASS SUBTOTAL	12,473,000	12,473,000	
REVENUE CATEGORY SUBTOTAL	13,203,000	13,203,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	10,906,000	10,906,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,250,000	15,250,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	7,059,008	2,290,881	4,768,127-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	5,721,164	2,251,000	3,470,164-
00595 OTHER SERVICES/FEES	5,423,858	2,642,419	2,781,439-
REVENUE CLASS SUBTOTAL	18,314,030	7,294,300	11,019,730-
REVENUE CATEGORY SUBTOTAL	33,564,030	22,544,300	11,019,730-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	7,100,000	3,100,000	4,000,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	7,100,000	3,100,000	4,000,000-
REVENUE CATEGORY SUBTOTAL	7,100,000	3,100,000	4,000,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	3,431,406	2,209,200	1,222,206-
13919 Summer Food Service Program for Children	103,481	156,555	53,074
REVENUE CLASS SUBTOTAL	3,534,887	2,365,755	1,169,132-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	23,574,509	27,711,263	4,136,754
REVENUE CLASS SUBTOTAL	23,693,359	27,711,263	4,017,904
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	801,959		801,959-
04261 JUSTICE ASSISTANCE GRANT FUNDS	177,826		177,826-
04264 Forensic DNA Backlog Reduction Program	1,410,303		1,410,303-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	313,182		313,182-
04296 Comprehensive Opioid Abuse Site-Based Pr	703,006		703,006-
04300 Forensics Training and Technical Assista	123,004		123,004-
04303 Prosecuting Cold Cases Using DNAe Patien	974,978		974,978-
04305 BJA FY24 Postconviction Testing of DNA E	2,547,376		2,547,376-
REVENUE CLASS SUBTOTAL	7,051,634		7,051,634-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	62,298	38,177	24,121-
16138 Environmental Justice Government-to-Gove	307,452	341,839	34,387
REVENUE CLASS SUBTOTAL	369,750	380,016	10,266
EDUCATION			

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
14704 EARLY INTERVENTION RESPITE	4,552,402	4,712,073	159,671
REVENUE CLASS SUBTOTAL	4,552,402	4,712,073	159,671
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	353,805		353,805-
07920 IMMUNIZATION PROGRAM	88,632,743	11,727,794	76,904,949-
07921 VENEREAL DISEASE CONTROL	17,405,352	6,028,791	11,376,561-
07923 TUBERCULOSIS CONTROL PROGRAM	5,369,640	5,661,547	291,907
07935 AIDS PREVENTION SURVEILLANCE	50,537,743	34,585,070	15,952,673-
07944 FEDERAL CSS	16,396,964	16,396,964	
07949 INJURY PREVENTION PROGRAM	189,726	35,587	154,139-
07953 CASE MANAGEMENT SERVICES PHCP	447,537	397,774	49,763-
07955 CHILDHOOD LEAD SCREENING PREV	818,009	189,512	628,497-
07958 AIDS HIV SURVEILLANCE	2,952,729	1,365,122	1,587,607-
07959 RYAN WHITE HIV EMERGCY RELIEF	93,367,684	92,522,898	844,786-
07966 NEW YORK NEW YORK PATH	237,712	237,712	
07968 DAY CARE INSPECTIONS	19,419,842	19,182,842	237,000-
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	340,884	5,000	335,884-
07977 CHILDHOOD INJURY PREVENTION	3,068,812	3,172,364	103,552
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	149,791	144,396	5,395-
08006 HEALTHY START INITIATIVE	496,460	100,000	396,460-
11919 MEDICAL ASSISTANCE PROGRAM	30,770,533	23,171,560	7,598,973-
11966 CHILD CARE & DEVEL.BLOCK GRANT	224,640		224,640-
11980 MEDICAL ASSISTANCE PROGRAM	14,047,364	14,914,464	867,100
13013 MAMMOGRAPHY QUALITY STANDARDS	605,034	800,991	195,957
13021 SUSTANCE ABUSE & MENTAL HEALTH SVCS	570,551	81,007	489,544-
13025 PUBLIC HEALTH EMERGENCY PREPAREDNESS		16,128,917	16,128,917
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	216,955		216,955-
13040 Epidemiology and Laboratory Capacity for	133,483,885	40,643,832	92,840,053-
13043 Adult Viral Hepatitis Prevention and Con	802,916	20,000	782,916-
13047 Capacity Building Assistance (CBA) for H	1,129,538		1,129,538-
13049 Public Health Preparedness and Response	325,388	50,000	275,388-
13050 Prevention & Management of Diabetes, Hea	28,524		28,524-
13053 National Institute of Environmental Heal	17,900		17,900-
13055 Research for Heart, Lung, Blood Diseases	369,856		369,856-
13056 HIV Demo, Research, and Education Projec	91,884	32,553	59,331-
13058 SPNS - Minority HIV/AID Fund	143,038	29,978	113,060-
13059 Nursing Research	13,319		13,319-
13060 Healthy Brain Initiative	267,350	49,770	217,580-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
13061 Hospital Preparedness Program		1,146,107	1,146,107
15606 KEEPING FAMILIES TOGETHER IN NYC	1,122,863		1,122,863-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	9,425,594	12,138,482	2,712,888
15612 RESEARCH ON HEALTHCARE COSTS AND QUALITY	5,386		5,386-
15622 Hospital Preparedness Program (HPP) and	20,474,686		20,474,686-
15625 Drug Abuse and Addiction Research Progra	142,407	50,000	92,407-
15635 HIV Prevention Activities Non-Government	32,498		32,498-
15637 Mental Health Research Grants	350,089	30,000	320,089-
15648 Non-SEFA Federal Contracts-Health	555		555-
15649 CSELS Partnership: Strengthening Public	219,069		219,069-
15652 Strengthening Public Health Systems and	94,639		94,639-
15654 Preventing Maternal Deaths: Supporting M	139,551		139,551-
15656 Ending the HIV Epidemic: A Plan for Amer	20,671,044	4,061,555	16,609,489-
15657 Maternal, Infant, and Early Childhood Ho	1,003,657		1,003,657-
15658 CDC Collaboration with Academia to Stren	6,345,880	545,538	5,800,342-
REVENUE CLASS SUBTOTAL	545,406,412	307,732,513	237,673,899-
COMM ON NATIONAL+COMMUNITY			
15702 AMERICORPS PROJECT	799,482	296,812	502,670-
REVENUE CLASS SUBTOTAL	799,482	296,812	502,670-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	123,926	25,000	98,926-
REVENUE CLASS SUBTOTAL	123,926	25,000	98,926-
REVENUE CATEGORY SUBTOTAL	585,531,852	343,223,432	242,308,420-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	59,008,241	56,045,496	2,962,745-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	59,083,241	56,045,496	3,037,745-
CRIMINAL JUSTICE			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	161,981		161,981-
29867 OCME DNA LAB	898,168		898,168-
REVENUE CLASS SUBTOTAL	1,060,149		1,060,149-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	89,010		89,010-
REVENUE CLASS SUBTOTAL	89,010		89,010-
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	148,516,486	95,233,011	53,283,475-
23971 Health Care and Mental Hygiene Worker	200,229		200,229-
23972 TB CONTROL AND PREVENTION	1,579,350	1,182,545	396,805-
23975 NYS-NYC LEAD POISONING	417,550		417,550-
23976 EARLY INTERVENTION SERVICES	175,515,480	144,592,249	30,923,231-
23980 PUBLIC HEALTH PRIORITIES	4,795,953	4,763,068	32,885-
23981 YOUTH TOBACCO ENFORCEMENT	22,018	20,000	2,018-
23984 HIV PARTNER NOTIFICATION	1,860,016	1,748,406	111,610-
23988 HIV EDUCATION & PREVENTION	1,228,938	130,000	1,098,938-
23990 ENHANCED DRINKING WATER PROTECTION	324,000	284,697	39,303-
23995 MH CLINICAL INFRASTRUCTURE	1,317,078	1,308,048	9,030-
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	8,600,459	8,541,489	58,970-
23998 SUPPORTED HOUSING 50M PROGRAM	9,475,100	9,424,800	50,300-
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	354,887,554	268,263,210	86,624,344-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	15,852,225	8,210,250	7,641,975-
26075 100% STATE	25,000,000		25,000,000-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,401,900	15,269,000	867,100
REVENUE CLASS SUBTOTAL	55,254,125	23,479,250	31,774,875-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	20,304,287	20,165,069	139,218-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
23949 STATE AID MENTAL HEALTH	36,786,462	31,569,202	5,217,260-
23952 OUTPATIENT STATE AID	1,997,472	1,983,776	13,696-
24201 INTENSIVE CASE MANAGEMENT	29,728,396	28,796,102	932,294-
24203 MENTAL H ALT TO INCARCERATION	1,943,026	2,494,675	551,649
24204 SUPPORTED HOUSING SERVICES	20,524,951	19,396,614	1,128,337-
24205 PEER SUPPORT STATE AID	1,820,652	1,985,496	164,844
24206 NYS- NY C INITIATIVE	61,393,192	61,050,397	342,795-
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	2,257,677	2,242,197	15,480-
24209 COMMUNITY M HEALTH REINVEST	57,491,318	57,097,124	394,194-
24210 CHILDREN FAMILY SUPPORT STATE	8,000,029	7,945,176	54,853-
24211 COORDINATED CHILDREN SERV ST	1,767,334	1,755,216	12,118-
24216 THERAPEUTIC NURSERY	12,425	12,340	85-
24218 MENTALLY ILL CHEMICAL ABUSERS	339,411	337,084	2,327-
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,546,501	2,529,040	17,461-
24221 STATE AID FOR C.O.L.A.	7,674,483	7,689,443	14,960
24226 MEDICATION GRANT PROGRAM	440,425	437,405	3,020-
REVENUE CLASS SUBTOTAL	255,028,041	247,486,356	7,541,685-
MENTAL RETARDATION			
23950 STATE AID DEVELOPMENTAL DISABILITY	1,973,991	1,973,991	
23953 CHAPTER 620 DEVELOPMENTAL DISABILITY	4,197,733	4,197,733	
REVENUE CLASS SUBTOTAL	6,171,724	6,171,724	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	51,187,623	50,856,436	331,187-
REVENUE CLASS SUBTOTAL	51,187,623	50,856,436	331,187-
REVENUE CATEGORY SUBTOTAL	782,761,467	652,302,472	130,458,995-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	687,637	174,970	512,667-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	730,137	217,470	512,667-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	322,469	275,080	47,389-
44061 NON-GOVERNMENTAL GRANTS	3,422,151	1,287,000	2,135,151-
REVENUE CLASS SUBTOTAL	3,744,620	1,562,080	2,182,540-
REVENUE CATEGORY SUBTOTAL	4,474,757	1,779,550	2,695,207-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,426,635,106	1,036,152,754	390,482,352-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	156,149,095	84,716,015	71,433,080-
00590 SOCIAL SERVICES/FEES	2,055,395	1,873,593	181,802-
00595 OTHER SERVICES/FEES	6,826,704		6,826,704-
00596 INTRA-CITY RENTALS	40,000	40,000	
REVENUE CLASS SUBTOTAL	165,071,194	86,629,608	78,441,586-
REVENUE CATEGORY SUBTOTAL	165,071,194	86,629,608	78,441,586-
HEALTH AND HOSPITALS CORP	165,071,194	86,629,608	78,441,586-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	16,000	11,000	5,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,866,000	22,000,000	3,866,000-
00603 FINES - ECB	144,600,000	124,782,000	19,818,000-
REVENUE CLASS SUBTOTAL	170,466,000	146,782,000	23,684,000-
REVENUE CATEGORY SUBTOTAL	170,466,000	146,782,000	23,684,000-
OFFICE OF ADMIN TRIALS & HEARINGS	170,482,000	146,793,000	23,689,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,200,000	12,200,000	
REVENUE CLASS SUBTOTAL	12,200,000	12,200,000	
REVENUE CATEGORY SUBTOTAL	12,200,000	12,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,840,000	5,840,000	
REVENUE CLASS SUBTOTAL	5,840,000	5,840,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	326,510	313,315	13,195-
00595 OTHER SERVICES/FEES	3,110,930	23,132	3,087,798-
00596 INTRA-CITY RENTALS	288,603	293,747	5,144
REVENUE CLASS SUBTOTAL	3,726,043	630,194	3,095,849-
RENTAL INCOME			
00760 RENTALS: OTHER	2,065,000	2,065,000	
REVENUE CLASS SUBTOTAL	2,065,000	2,065,000	
REVENUE CATEGORY SUBTOTAL	11,631,043	8,535,194	3,095,849-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
COMMERCE			
03065 Congressionally Identified Awards and Pr	60,870		60,870-
REVENUE CLASS SUBTOTAL	60,870		60,870-
ENVIRONMENTAL PROTECTION			
09402 Long Island Sound Program	538,392		538,392-
REVENUE CLASS SUBTOTAL	538,392		538,392-
ENERGY			
03236 Conservation Research and Development	1,471,264		1,471,264-
REVENUE CLASS SUBTOTAL	1,471,264		1,471,264-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	9,350,000		9,350,000-
03269 PRE-DISASTER MITIGATION	6,381,632		6,381,632-
03277 HOMELAND SECURITY BIOWATCH PGM	2,901,786	360,664	2,541,122-
03287 Cooperating Technical Partners	485,050		485,050-
03304 FEMA Sandy E Buildings and Equipment	2,311,264		2,311,264-
03305 FEMA Sandy F Utilities	13,981,540		13,981,540-
REVENUE CLASS SUBTOTAL	35,411,272	360,664	35,050,608-
REVENUE CATEGORY SUBTOTAL	37,481,798	360,664	37,121,134-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,930		74,930-
REVENUE CLASS SUBTOTAL	74,930		74,930-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	152,143		152,143-
REVENUE CLASS SUBTOTAL	152,143		152,143-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	1,405,431		1,405,431-
REVENUE CLASS SUBTOTAL	1,405,431		1,405,431-
REVENUE CATEGORY SUBTOTAL	1,632,504		1,632,504-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	9,497,071		9,497,071-
REVENUE CLASS SUBTOTAL	9,497,071		9,497,071-
REVENUE CATEGORY SUBTOTAL	9,497,071		9,497,071-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	9,397,196	9,539,103	141,907
80963 INTERFUND AGREEMENT - PLANTS	60,566,479	61,989,614	1,423,135
80965 INTERFUND AGREEMENT - WSP	2,964,932	9,235,905	6,270,973
REVENUE CLASS SUBTOTAL	72,928,607	80,764,622	7,836,015
REVENUE CATEGORY SUBTOTAL	72,928,607	80,764,622	7,836,015
DEPARTMENT OF ENVIRONMENTAL PROTECT.	145,871,023	102,360,480	43,510,543-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	870,000	6,036,000	5,166,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	930,000	6,096,000	5,166,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	952,472	728,000	224,472-
00595 OTHER SERVICES/FEES	9,583,778	8,163,693	1,420,085-
REVENUE CLASS SUBTOTAL	10,536,250	8,891,693	1,644,557-
REVENUE CATEGORY SUBTOTAL	11,466,250	14,987,693	3,521,443
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	5,300,000	2,550,000	2,750,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	14,963,000	12,213,000	2,750,000-
REVENUE CATEGORY SUBTOTAL	14,963,000	12,213,000	2,750,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	489,600		489,600-
REVENUE CLASS SUBTOTAL	489,600		489,600-
REVENUE CATEGORY SUBTOTAL	489,600		489,600-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	250,323		250,323-
REVENUE CLASS SUBTOTAL	250,323		250,323-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,471,274	750,000	721,274-
44061 NON-GOVERNMENTAL GRANTS	120,938		120,938-
REVENUE CLASS SUBTOTAL	1,592,212	750,000	842,212-
REVENUE CATEGORY SUBTOTAL	1,842,535	750,000	1,092,535-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	7,532,555	7,640,084	107,529
REVENUE CLASS SUBTOTAL	7,532,555	7,640,084	107,529
REVENUE CATEGORY SUBTOTAL	7,532,555	7,640,084	107,529

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
DEPARTMENT OF SANITATION	38,206,940	37,503,777	703,163-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	532,500	324,000	208,500-
REVENUE CLASS SUBTOTAL	532,500	324,000	208,500-
REVENUE CATEGORY SUBTOTAL	532,500	324,000	208,500-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	3,650,000	1,000,000	2,650,000-
REVENUE CLASS SUBTOTAL	3,650,000	1,000,000	2,650,000-
REVENUE CATEGORY SUBTOTAL	3,650,000	1,000,000	2,650,000-
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	19,366		19,366-
REVENUE CLASS SUBTOTAL	19,366		19,366-
TRANSPORTATION			
05981 State and Community Highway Safety	31,356		31,356-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	31,356		31,356-
TREASURY			
03204 Asset Forfeitures	250,000		250,000-
REVENUE CLASS SUBTOTAL	250,000		250,000-
REVENUE CATEGORY SUBTOTAL	300,722		300,722-
BUSINESS INTEGRITY COMMISSION	8,083,222	6,624,000	1,459,222-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	44,986,000	48,150,000	3,164,000
00476 ADMINISTRATIVE SERV TO PUBLIC	21,438,000	15,353,000	6,085,000-
REVENUE CLASS SUBTOTAL	66,424,000	63,503,000	2,921,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,252,105	5,130,651	121,454-
REVENUE CLASS SUBTOTAL	5,252,105	5,130,651	121,454-
REVENUE CATEGORY SUBTOTAL	71,676,105	68,633,651	3,042,454-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	36,500,000	13,500,000	23,000,000-
00602 FINES - PVB	982,630,000	901,181,000	81,449,000-
00603 FINES - ECB	71,737,000	65,148,000	6,589,000-
REVENUE CLASS SUBTOTAL	1,090,867,000	979,829,000	111,038,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,091,357,000	980,319,000	111,038,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	23,825,000	18,825,000	5,000,000-
REVENUE CLASS SUBTOTAL	23,825,000	18,825,000	5,000,000-
REVENUE CATEGORY SUBTOTAL	23,825,000	18,825,000	5,000,000-
Federal Grants and Contracts-C			
JUSTICE			
04283 Equitable Sharing Program	246,230		246,230-
REVENUE CLASS SUBTOTAL	246,230		246,230-
TREASURY			
03204 Asset Forfeitures	752,453		752,453-
REVENUE CLASS SUBTOTAL	752,453		752,453-
REVENUE CATEGORY SUBTOTAL	998,683		998,683-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	74,999		74,999-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	512,499	437,500	74,999-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	1,150,000	250,000	900,000-
56002 INTEREST INCOME- SALES TAX	21,240,000	16,230,000	5,010,000-
REVENUE CLASS SUBTOTAL	22,390,000	16,480,000	5,910,000-
REVENUE CATEGORY SUBTOTAL	22,390,000	16,480,000	5,910,000-
DEPARTMENT OF FINANCE	1,210,809,287	1,084,745,151	126,064,136-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	66,464,000	76,348,000	9,884,000
00325 PRIVILEGES - OTHER	79,606,000	76,997,000	2,609,000-
REVENUE CLASS SUBTOTAL	146,070,000	153,345,000	7,275,000
REVENUE CATEGORY SUBTOTAL	194,176,000	201,451,000	7,275,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,321,000	3,321,000	
00472 PARKING METER REVENUES	277,616,000	268,803,000	8,813,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	280,957,000	272,144,000	8,813,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,650,562	2,907,745	1,742,817-
REVENUE CLASS SUBTOTAL	4,650,562	2,907,745	1,742,817-
REVENUE CATEGORY SUBTOTAL	285,607,562	275,051,745	10,555,817-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	115,000	115,000	
00859 SUNDRIES	250,000	250,000	

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	365,000	365,000	
REVENUE CATEGORY SUBTOTAL	365,000	365,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
05935 Federal Transit Grants	7,537,811	4,143,761	3,394,050-
05991 INTERMODAL SURFACE TRANSPORT	50,524,241	55,824,241	5,300,000
06013 FEDERAL TRANSIT FORMULA GRANTS	58,579,736	611,742	57,967,994-
06014 HIGHWAY PLANNING AND CONSTRUCTION	18,994,948	18,343,948	651,000-
06911 National Infrastructure Investments	2,649,049		2,649,049-
16053 UMTA MASS TRANSIT STUDIES	3,049,143	3,049,143	
REVENUE CLASS SUBTOTAL	141,334,928	81,972,835	59,362,093-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	1,442,512	1,361,332	81,180-
03269 PRE-DISASTER MITIGATION	174,388		174,388-
REVENUE CLASS SUBTOTAL	1,616,900	1,361,332	255,568-
REVENUE CATEGORY SUBTOTAL	142,951,828	83,334,167	59,617,661-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	55,988		55,988-
REVENUE CLASS SUBTOTAL	55,988		55,988-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	110,054		110,054-
REVENUE CLASS SUBTOTAL	110,054		110,054-
TRANSPORTATION			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
21912 CONSOLIDATED HIWAY IMPROVEMENT	108,899,067	85,169,171	23,729,896-
21949 TRANSPORTATION IMPROVEMENT	1,692,226		1,692,226-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	10,570,599	9,803,604	766,995-
29911 State Operating Assistance Ferry	59,370,150	55,268,700	4,101,450-
29919 State Operating Assistance Bus	158,658,025	155,938,000	2,720,025-
REVENUE CLASS SUBTOTAL	346,021,473	313,010,881	33,010,592-
REVENUE CATEGORY SUBTOTAL	346,187,515	313,010,881	33,176,634-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	470,480		470,480-
43929 GUIDE-A-RIDE PROGRAM	2,188,977	2,188,977	
44051 SETTLEMENT RESTITUTION & FINES GRANT	4,500,000		4,500,000-
44061 NON-GOVERNMENTAL GRANTS	280,000	250,000	30,000-
REVENUE CLASS SUBTOTAL	7,439,457	2,438,977	5,000,480-
REVENUE CATEGORY SUBTOTAL	7,439,457	2,438,977	5,000,480-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	43,487,277	44,622,360	1,135,083
81002 IFA - TRAFFIC	19,969,165	20,361,295	392,130
81004 IFA MARINE & AVIATION	2,061,568	2,122,806	61,238
81005 IFA - RESURFACING	266,455,650	256,159,391	10,296,259-
81006 IFA -Pedestrian Ramps	68,662,213	64,849,028	3,813,185-
81007 IFA - MILLING MANAGEMENT	4,966,507	5,028,296	61,789
REVENUE CLASS SUBTOTAL	405,602,380	393,143,176	12,459,204-
REVENUE CATEGORY SUBTOTAL	405,602,380	393,143,176	12,459,204-
DEPARTMENT OF TRANSPORTATION	1,382,329,742	1,268,794,946	113,534,796-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	7,200,000	5,627,000	1,573,000-
REVENUE CLASS SUBTOTAL	7,200,000	5,627,000	1,573,000-
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	59,400,000	50,477,000	8,923,000-
REVENUE CLASS SUBTOTAL	59,400,000	50,477,000	8,923,000-
REVENUE CATEGORY SUBTOTAL	66,600,000	56,104,000	10,496,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,000,000	3,000,000	
00470 OTHER SERVICES AND FEES	310,000	310,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	4,625,000	4,625,000	
REVENUE CLASS SUBTOTAL	7,935,000	7,935,000	
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	512,815	42,820	469,995-
00592 EDUCATION SERVICES/FEES	1,023,946	213,738	810,208-
00595 OTHER SERVICES/FEES	866,170	24,455	841,715-
REVENUE CLASS SUBTOTAL	2,402,931	281,013	2,121,918-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	1,320,000	1,320,000	
00755 RENTALS: YANKEE STADIUM	800,000	800,000	
00756 RENTALS: Citi Field	400,000	550,000	150,000
REVENUE CLASS SUBTOTAL	2,520,000	2,670,000	150,000

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	12,857,931	10,886,013	1,971,918-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	590,000	590,000	
REVENUE CLASS SUBTOTAL	590,000	590,000	
REVENUE CATEGORY SUBTOTAL	590,000	590,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	4,070		4,070-
03005 COOPERATIVE FORESTRY ASSISTANCE	39,678		39,678-
03014 Inflation Reduction Act Urban & Communit	1,517,784		1,517,784-
REVENUE CLASS SUBTOTAL	1,561,532		1,561,532-
COMMERCE			
03067 Habitat Conservation	203,356	219,219	15,863
REVENUE CLASS SUBTOTAL	203,356	219,219	15,863
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	282,524		282,524-
09405 National Wetland Program Development Gra	47,666		47,666-
REVENUE CLASS SUBTOTAL	330,190		330,190-
DEPARTMENT of HOMELAND SECURI			
03269 PRE-DISASTER MITIGATION	690,286		690,286-
03274 FEMA REIMBURSEMENT	1,322		1,322-
03306 FEMA Sandy G Parks, Recreational Facilit	6,120		6,120-
REVENUE CLASS SUBTOTAL	697,728		697,728-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	2,792,806	219,219	2,573,587-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	165,554		165,554-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-
REVENUE CLASS SUBTOTAL	240,553		240,553-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	961,930	71,535	890,395-
30264 N Y S LOCAL WATERFRONT REVITAL	237,922	102,495	135,427-
REVENUE CLASS SUBTOTAL	1,199,852	174,030	1,025,822-
PARKS AND RECREATION			
30475 BRONX RIVER	581,236		581,236-
30477 PARKS RECREATION AND CONSERVATION	61,514		61,514-
REVENUE CLASS SUBTOTAL	642,750		642,750-
SOCIAL SERVICES			
26011 FAMILY + CHILDREN SERVICES	85,000		85,000-
REVENUE CLASS SUBTOTAL	85,000		85,000-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	508,986	421,547	87,439-
REVENUE CLASS SUBTOTAL	508,986	421,547	87,439-
REVENUE CATEGORY SUBTOTAL	2,677,141	595,577	2,081,564-
Non-Governmental Grants			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,348,034	5,028,218	1,319,816-
44022 HUDSON RIVER PARK-PEP	3,438,072	218,068	3,220,004-
44060 PARKS RECREATION AND CONSERVATION	8,016,987	1,939,897	6,077,090-
44061 NON-GOVERNMENTAL GRANTS	2,441,901	2,804,572	362,671
REVENUE CLASS SUBTOTAL	20,244,994	9,990,755	10,254,239-
REVENUE CATEGORY SUBTOTAL	20,244,994	9,990,755	10,254,239-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	68,439,846	71,457,171	3,017,325
REVENUE CLASS SUBTOTAL	68,439,846	71,457,171	3,017,325
REVENUE CATEGORY SUBTOTAL	68,439,846	71,457,171	3,017,325
DEPARTMENT OF PARKS AND RECREATION	174,202,718	149,842,735	24,359,983-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	182,195		182,195-
00595 OTHER SERVICES/FEES	3,778,599		3,778,599-
REVENUE CLASS SUBTOTAL	3,960,794		3,960,794-
REVENUE CATEGORY SUBTOTAL	4,010,794	50,000	3,960,794-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	10,689,046		10,689,046-
REVENUE CLASS SUBTOTAL	10,689,046		10,689,046-
REVENUE CATEGORY SUBTOTAL	10,689,046		10,689,046-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	274,740		274,740-
REVENUE CLASS SUBTOTAL	274,740		274,740-
REVENUE CATEGORY SUBTOTAL	274,740		274,740-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	49,380,020	51,490,121	2,110,101

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
81003 IFA - HIGHWAYS	37,877,773	41,611,177	3,733,404
81041 CAPITAL FUNDS-IFA	74,085,736	77,712,200	3,626,464
REVENUE CLASS SUBTOTAL	161,343,529	170,813,498	9,469,969
REVENUE CATEGORY SUBTOTAL	161,343,529	170,813,498	9,469,969
DEPARTMENT OF DESIGN & CONSTRUCTION	176,318,109	170,863,498	5,454,611-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	801,000	801,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	11,120,000	8,560,000	2,560,000-
REVENUE CLASS SUBTOTAL	11,921,000	9,361,000	2,560,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,246,610	4,775,122	4,471,488-
00574 AUTO, SUPPLIES AND MATERIALS	46,323,615	13,139,832	33,183,783-
00576 STOREHOUSE SALES	16,550,411	15,892,462	657,949-
00578 GAS AND ELECTRIC	825,315,045	892,522,976	67,207,931
00593 ADMINISTRATIVE SERVICES/FEES	549,688	441,560	108,128-
00595 OTHER SERVICES/FEES	15,873,546	8,565,972	7,307,574-
00596 INTRA-CITY RENTALS	116,289,828	116,388,264	98,436
00597 INTRA-CITY AUTO MAINTENANCE	6,363,995	2,343,910	4,020,085-
REVENUE CLASS SUBTOTAL	1,036,512,738	1,054,070,098	17,557,360
RENTAL INCOME			
00760 RENTALS: OTHER	41,041,000	38,794,000	2,247,000-
REVENUE CLASS SUBTOTAL	41,041,000	38,794,000	2,247,000-
REVENUE CATEGORY SUBTOTAL	1,089,474,738	1,102,225,098	12,750,360
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	1,000,000	3,795,000	2,795,000
00822 MINOR SALES	8,467,000	8,467,000	
00859 SUNDRIES	1,185,000	1,377,000	192,000
REVENUE CLASS SUBTOTAL	10,652,000	13,639,000	2,987,000
REVENUE CATEGORY SUBTOTAL	10,652,000	13,639,000	2,987,000

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	219,671	222,526	2,855
REVENUE CLASS SUBTOTAL	219,671	222,526	2,855
REVENUE CATEGORY SUBTOTAL	219,671	222,526	2,855
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	2,780,105	472,538	2,307,567-
REVENUE CLASS SUBTOTAL	2,780,105	472,538	2,307,567-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	61,937,192	60,996,133	941,059-
31602 COURT INTEREST REIMBURSEMENT	2,308,000	2,157,000	151,000-
31603 STATE APPELLATE COURTS	14,467,296	14,825,720	358,424
31604 TENANT WORK	4,775,000		4,775,000-
REVENUE CLASS SUBTOTAL	83,487,488	77,978,853	5,508,635-
REVENUE CATEGORY SUBTOTAL	86,267,593	78,451,391	7,816,202-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	72,368		72,368-
REVENUE CLASS SUBTOTAL	72,368		72,368-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	115,787,819	112,856,828	2,930,991-
44061 NON-GOVERNMENTAL GRANTS	10,967,948	2,279,528	8,688,420-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	126,755,767	115,136,356	11,619,411-
REVENUE CATEGORY SUBTOTAL	126,828,135	115,136,356	11,691,779-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,956,001	2,005,837	49,836
REVENUE CLASS SUBTOTAL	1,956,001	2,005,837	49,836
REVENUE CATEGORY SUBTOTAL	1,956,001	2,005,837	49,836
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,315,398,138	1,311,680,208	3,717,930-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,326,000	2,326,000	
REVENUE CLASS SUBTOTAL	2,326,000	2,326,000	
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	135,075,000	137,239,000	2,164,000
REVENUE CLASS SUBTOTAL	135,075,000	137,239,000	2,164,000
REVENUE CATEGORY SUBTOTAL	137,401,000	139,565,000	2,164,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	124,307,610	71,068,081	53,239,529-
00583 DATA PROCESSING	19,167,652	17,743,557	1,424,095-
00595 OTHER SERVICES/FEES	38,989,630	32,627,739	6,361,891-
00596 INTRA-CITY RENTALS	9,875,893	10,476,401	600,508
REVENUE CLASS SUBTOTAL	192,340,785	131,915,778	60,425,007-
RENTAL INCOME			
00760 RENTALS: OTHER	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	192,640,785	132,215,778	60,425,007-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,550,000	1,550,000	
REVENUE CLASS SUBTOTAL	1,550,000	1,550,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	1,550,000	1,550,000	
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	1,469,525		1,469,525-
REVENUE CLASS SUBTOTAL	1,469,525		1,469,525-
REVENUE CATEGORY SUBTOTAL	1,469,525		1,469,525-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	7,825,215		7,825,215-
REVENUE CLASS SUBTOTAL	7,825,215		7,825,215-
REVENUE CATEGORY SUBTOTAL	7,825,215		7,825,215-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,354,142	2,617,286	1,736,856-
43901 CORP. PUBLIC BROADCASTING	591,561		591,561-
43934 SPECIAL ASSISTANCE PROGRAM	5,847		5,847-
44061 NON-GOVERNMENTAL GRANTS	11,535,424	33,384	11,502,040-
REVENUE CLASS SUBTOTAL	16,486,974	2,650,670	13,836,304-
REVENUE CATEGORY SUBTOTAL	16,486,974	2,650,670	13,836,304-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,289,721	2,318,943	29,222

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,289,721	2,318,943	29,222
REVENUE CATEGORY SUBTOTAL	2,289,721	2,318,943	29,222
DEPARTMENT OF INFO TECH & TELECOMM	359,663,220	278,300,391	81,362,829-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	118,255	84	118,171-
REVENUE CLASS SUBTOTAL	118,255	84	118,171-
REVENUE CATEGORY SUBTOTAL	696,255	578,084	118,171-
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	107,820		107,820-
REVENUE CLASS SUBTOTAL	107,820		107,820-
ARCHIVES + RECORD ADMIN			
03676 National Historical Publications and Rec	113,999		113,999-
REVENUE CLASS SUBTOTAL	113,999		113,999-
REVENUE CATEGORY SUBTOTAL	221,819		221,819-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	256,070	34,963	221,107-
REVENUE CLASS SUBTOTAL	256,070	34,963	221,107-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	10,182		10,182-
REVENUE CLASS SUBTOTAL	10,182		10,182-
REVENUE CATEGORY SUBTOTAL	266,252	34,963	231,289-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	73,903		73,903-
REVENUE CLASS SUBTOTAL	73,903		73,903-
REVENUE CATEGORY SUBTOTAL	73,903		73,903-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,582,229	937,047	645,182-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	5,600,000	6,800,000	1,200,000
REVENUE CLASS SUBTOTAL	5,600,000	6,800,000	1,200,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	2,104,000		2,104,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	2,154,000	50,000	2,104,000-
REVENUE CATEGORY SUBTOTAL	7,754,000	6,850,000	904,000-
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	3,726,629	3,777,477	50,848
REVENUE CLASS SUBTOTAL	3,726,629	3,777,477	50,848
REVENUE CATEGORY SUBTOTAL	4,592,629	4,765,477	172,848
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,550,000	10,550,000	
REVENUE CLASS SUBTOTAL	10,550,000	10,550,000	
REVENUE CATEGORY SUBTOTAL	10,550,000	10,550,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
866 DEPT OF CONSUMER & WORKER PROTECTION

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	1,510,550	1,510,550	
REVENUE CLASS SUBTOTAL	1,510,550	1,510,550	
REVENUE CATEGORY SUBTOTAL	1,620,360	1,620,360	
DEPT OF CONSUMER & WORKER PROTECTION	24,616,989	23,885,837	731,152-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	96,477	1,206,101	1,109,624
REVENUE CATEGORY SUBTOTAL	96,477	1,206,101	1,109,624
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	63,538		63,538-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	483,520		483,520-
04261 JUSTICE ASSISTANCE GRANT FUNDS	347,740		347,740-
04281 Crime Victim Assistance	632,026	57,880	574,146-
REVENUE CLASS SUBTOTAL	1,526,824	57,880	1,468,944-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	1,914,158		1,914,158-
REVENUE CLASS SUBTOTAL	1,914,158		1,914,158-
REVENUE CATEGORY SUBTOTAL	3,440,982	57,880	3,383,102-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
OTHER			
29970 STATE AID	4,311,654		4,311,654-
REVENUE CLASS SUBTOTAL	4,311,654		4,311,654-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,588		6,529,588-
19930 CRIMES AGAINST REVENUES	7,440,548		7,440,548-
29856 AID TO PROSECUTION	28,805,978	3,332,511	25,473,467-
29873 MOTOR VEHICLE THEFT INSU FRAUD	400,846		400,846-
REVENUE CLASS SUBTOTAL	43,176,960	3,332,511	39,844,449-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	89,500		89,500-
REVENUE CLASS SUBTOTAL	89,500		89,500-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	47,586,088	3,342,511	44,243,577-
DISTRICT ATTORNEY NEW YORK COUNTY	51,223,547	4,706,492	46,517,055-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	180,928	180,928	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	476,928	476,928	
REVENUE CATEGORY SUBTOTAL	476,928	476,928	
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	50,000		50,000-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	177,205		177,205-
04261 JUSTICE ASSISTANCE GRANT FUNDS	207,152		207,152-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	650,000		650,000-
04283 Equitable Sharing Program	20,000		20,000-
04289 Smart Prosecution Initiative	303,048		303,048-
04303 Prosecuting Cold Cases Using DNAe Patien	311,599		311,599-
REVENUE CLASS SUBTOTAL	1,719,004		1,719,004-
REVENUE CATEGORY SUBTOTAL	1,719,004		1,719,004-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	826,179	209,735	616,444-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
19992 CRIME VICTIMS PROGRAM	30,659		30,659-
REVENUE CLASS SUBTOTAL	856,838	209,735	647,103-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	714,735		714,735-
29856 AID TO PROSECUTION	23,432,588	4,329,371	19,103,217-
29869 STATE LOCAL INITIATIVE	832,395		832,395-
29873 MOTOR VEHICLE THEFT INSU FRAUD	333,234		333,234-
REVENUE CLASS SUBTOTAL	25,312,952	4,329,371	20,983,581-
EDUCATION			
29304 INVENTORY PLANNING PROJECT	61,991		61,991-
REVENUE CLASS SUBTOTAL	61,991		61,991-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	78,986		78,986-
REVENUE CLASS SUBTOTAL	78,986		78,986-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	110,000		110,000-
REVENUE CLASS SUBTOTAL	110,000		110,000-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	26,518,741	4,547,080	21,971,661-
DISTRICT ATTORNEY BRONX COUNTY	28,864,673	5,174,008	23,690,665-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	83,715		83,715-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	46,616		46,616-
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,553,277		1,553,277-
04265 SERVICES FOR TRAFFICKING VICTIMS	356,545		356,545-
04299 Congressionally Recommended	43,271		43,271-
REVENUE CLASS SUBTOTAL	2,083,424		2,083,424-
TREASURY			
03204 Asset Forfeitures	757,870		757,870-
REVENUE CLASS SUBTOTAL	757,870		757,870-
REVENUE CATEGORY SUBTOTAL	2,841,294		2,841,294-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	804,517	52,922	751,595-
REVENUE CLASS SUBTOTAL	804,517	52,922	751,595-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	690,403		690,403-
29856 AID TO PROSECUTION	22,312,263		22,312,263-
29869 STATE LOCAL INITIATIVE	454,668		454,668-
29873 MOTOR VEHICLE THEFT INSU FRAUD	103,180		103,180-
REVENUE CLASS SUBTOTAL	23,560,514		23,560,514-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	89,500		89,500-
REVENUE CLASS SUBTOTAL	89,500		89,500-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	24,462,505	60,896	24,401,609-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	7,260		7,260-
REVENUE CLASS SUBTOTAL	7,260		7,260-
REVENUE CATEGORY SUBTOTAL	7,260		7,260-
DISTRICT ATTORNEY KINGS COUNTY	27,576,369	326,206	27,250,163-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	1,795,000	100,000	1,695,000-
REVENUE CLASS SUBTOTAL	1,795,000	100,000	1,695,000-
REVENUE CATEGORY SUBTOTAL	1,795,000	100,000	1,695,000-
Federal Grants and Contracts-C			
JUSTICE			
04264 Forensic DNA Backlog Reduction Program	20,725		20,725-
04281 Crime Victim Assistance	6,862		6,862-
04299 Congressionally Recommended	167,900		167,900-
REVENUE CLASS SUBTOTAL	195,487		195,487-
REVENUE CATEGORY SUBTOTAL	195,487		195,487-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	25,850,905	1,307,297	24,543,608-
29873 MOTOR VEHICLE THEFT INSU FRAUD	7,798		7,798-
REVENUE CLASS SUBTOTAL	25,858,703	1,307,297	24,551,406-
MISCELLANEOUS			

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	25,866,677	1,315,271	24,551,406-
DISTRICT ATTORNEY QUEENS COUNTY	28,033,640	1,591,747	26,441,893-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	268,337		268,337-
04261 JUSTICE ASSISTANCE GRANT FUNDS	34,357		34,357-
04303 Prosecuting Cold Cases Using DNAe Patien	107,354		107,354-
REVENUE CLASS SUBTOTAL	410,048		410,048-
REVENUE CATEGORY SUBTOTAL	410,048		410,048-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	361,089		361,089-
REVENUE CLASS SUBTOTAL	361,089		361,089-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	288,558		288,558-
29856 AID TO PROSECUTION	6,149,911	130,700	6,019,211-
29870 GUN INTERDICTION PROGRAM	50,000		50,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	50,402		50,402-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	6,538,871	130,700	6,408,171-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	30,960		30,960-
REVENUE CLASS SUBTOTAL	30,960		30,960-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	7,138,894	138,674	7,000,220-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	132,800		132,800-
REVENUE CLASS SUBTOTAL	132,800		132,800-
REVENUE CATEGORY SUBTOTAL	132,800		132,800-
DISTRICT ATTORNEY RICHMOND COUNTY	7,719,242	176,174	7,543,068-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	61,936		61,936-
REVENUE CLASS SUBTOTAL	61,936		61,936-
REVENUE CATEGORY SUBTOTAL	61,936		61,936-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29856 AID TO PROSECUTION	825,000		825,000-
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,952,000	1,127,000	825,000-
REVENUE CATEGORY SUBTOTAL	1,952,000	1,127,000	825,000-
OFFICE OF PROSECUTION SPEC NARCO	2,013,936	1,127,000	886,936-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	502,000	502,000	
REVENUE CLASS SUBTOTAL	502,000	502,000	
REVENUE CATEGORY SUBTOTAL	502,000	502,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	502,000	502,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	804,000	804,000	
REVENUE CLASS SUBTOTAL	804,000	804,000	
REVENUE CATEGORY SUBTOTAL	804,000	804,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	804,000	804,000	

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,800,000	1,060,000	1,740,000-
REVENUE CLASS SUBTOTAL	2,800,000	1,060,000	1,740,000-
REVENUE CATEGORY SUBTOTAL	2,800,000	1,060,000	1,740,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	2,800,000	1,060,000	1,740,000-

ADOPTED BUDGET - FY26
AGENCY REVENUE SUMMARY
945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY25-06/30/25	ADOPTED BUDGET FOR FY 2026	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	123,844,584,236	117,791,473,676	6,053,110,560-